

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
78th Regular Session, Fiscal Year 2004 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/6/2004**  
TIME: **12:32:23PM**

Agency code: **501**                      Agency name: Department of Health

| CFDA NUMBER/ STRATEGY                      | EXP 2002           | EXP 2003           | BUD 2004           |
|--|--------------------|--------------------|--------------------|
| <b>00.501.029</b> HAZARDOUS SUBSTANCE CHKS |                    |                    |                    |
| 1 - 1 - 3 ENVIRONMENTAL HEALTH             | 75                 | 20                 | 6,603              |
| 7 - 1 - 1 CENTRAL ADMINISTRATION           | 137                | 0                  | 0                  |
| 7 - 1 - 2 INFORMATION RESOURCES            | 4                  | 0                  | 0                  |
| 7 - 1 - 3 OTHER SUPPORT SERVICES           | 96                 | 0                  | 0                  |
| 7 - 1 - 4 REGIONAL ADMINISTRATION          | 30                 | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$342</b>       | <b>\$20</b>        | <b>\$6,603</b>     |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$342</b>       | <b>\$20</b>        | <b>\$6,603</b>     |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.475.000</b> Cooperative Agreements w |                    |                    |                    |
| 1 - 1 - 2 FOOD (MEAT) & DRUG SAFETY        | 3,419,952          | 3,172,335          | 3,263,531          |
| 3 - 2 - 1 LABORATORY                       | 15,871             | 14,504             | 16,000             |
| 7 - 1 - 1 CENTRAL ADMINISTRATION           | 162,843            | 230,546            | 247,872            |
| 7 - 1 - 2 INFORMATION RESOURCES            | 4,788              | 7,183              | 8,893              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES           | 114,016            | 184,187            | 177,582            |
| 7 - 1 - 4 REGIONAL ADMINISTRATION          | 35,168             | 40,922             | 40,672             |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$3,752,638</b> | <b>\$3,649,677</b> | <b>\$3,754,550</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 853,513            | 828,062            | 837,001            |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$4,606,151</b> | <b>\$4,477,739</b> | <b>\$4,591,551</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.475.001</b> FIELD AUTO/INFO MGMT     |                    |                    |                    |
| 1 - 1 - 2 FOOD (MEAT) & DRUG SAFETY        | 29,469             | 52,548             | 29,000             |

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| CFDA NUMBER/ STRATEGY                  |                               | EXP 2002             | EXP 2003             | BUD 2004             |
|--|-------------------------------|----------------------|----------------------|----------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                               | <b>\$29,469</b>      | <b>\$52,548</b>      | <b>\$29,000</b>      |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                               | 0                    | 0                    | 0                    |
| <b>TOTAL, FEDERAL FUNDS</b>            |                               | <b>\$29,469</b>      | <b>\$52,548</b>      | <b>\$29,000</b>      |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                               | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.557.000</b>                      | Special Supplemental Nut      |                      |                      |                      |
| 1 - 2 - 1                              | WIC FOOD & NUTRITION SERVICES | 35,000               | 0                    | 0                    |
| <b>TOTAL, ALL STRATEGIES</b>           |                               | <b>\$35,000</b>      | <b>\$0</b>           | <b>\$0</b>           |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                               | 0                    | 0                    | 0                    |
| <b>TOTAL, FEDERAL FUNDS</b>            |                               | <b>\$35,000</b>      | <b>\$0</b>           | <b>\$0</b>           |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                               | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.557.001</b>                      | SPECIAL SUPPL FOOD WIC        |                      |                      |                      |
| 1 - 2 - 1                              | WIC FOOD & NUTRITION SERVICES | 376,646,365          | 432,308,027          | 399,059,891          |
| 1 - 3 - 2                              | IMMUNIZATIONS                 | 117,426              | 20,178               | 0                    |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION        | 530,663              | 1,290,944            | 1,502,484            |
| 7 - 1 - 2                              | INFORMATION RESOURCES         | 1,132,222            | 620,168              | 43,933               |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES        | 317,966              | 909,920              | 877,287              |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION       | 98,076               | 202,163              | 200,925              |
| <b>TOTAL, ALL STRATEGIES</b>           |                               | <b>\$378,842,718</b> | <b>\$435,351,400</b> | <b>\$401,684,520</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                               | 3,091,187            | 2,787,247            | 3,355,243            |
| <b>TOTAL, FEDERAL FUNDS</b>            |                               | <b>\$381,933,905</b> | <b>\$438,138,647</b> | <b>\$405,039,763</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                               | <b>\$0</b>           | <b>\$0</b>           | <b>\$0</b>           |
| <b>10.557.003</b>                      | FARMER'S MARKET COUPON        |                      |                      |                      |
| 1 - 2 - 1                              | WIC FOOD & NUTRITION SERVICES | 1,469,650            | 1,629,509            | 1,636,802            |

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| CFDA NUMBER/ STRATEGY                             | EXP 2002           | EXP 2003           | BUD 2004           |
|---|--------------------|--------------------|--------------------|
| 7 - 1 - 1 CENTRAL ADMINISTRATION                  | 4,915              | 3,457              | 3,717              |
| 7 - 1 - 2 INFORMATION RESOURCES                   | 145                | 108                | 133                |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                  | 3,441              | 2,762              | 2,663              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                 | 1,061              | 614                | 610                |
| <b>TOTAL, ALL STRATEGIES</b>                      | <b>\$1,479,212</b> | <b>\$1,636,450</b> | <b>\$1,643,925</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>            | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                       | <b>\$1,479,212</b> | <b>\$1,636,450</b> | <b>\$1,643,925</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.557.008 WIC INFRASTRUCTURE GRANT</b>        |                    |                    |                    |
| 1 - 2 - 1 WIC FOOD & NUTRITION SERVICES           | 76,677             | 0                  | 0                  |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                  | 701                | 0                  | 0                  |
| 7 - 1 - 2 INFORMATION RESOURCES                   | 21                 | 0                  | 0                  |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                  | 491                | 0                  | 0                  |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                 | 151                | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>                      | <b>\$78,041</b>    | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>            | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                       | <b>\$78,041</b>    | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>10.557.009 WIC Electronic Benefit Transfer</b> |                    |                    |                    |
| 1 - 2 - 1 WIC FOOD & NUTRITION SERVICES           | 98,138             | 71,341             | 690,500            |

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|--|--|------------------|-----------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>                   |  | <b>\$98,138</b>  | <b>\$71,341</b> | <b>\$690,500</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |  | 0                | 0               | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                    |  | <b>\$98,138</b>  | <b>\$71,341</b> | <b>\$690,500</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |  | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>       |
| <b>10.557.010</b> TX-Mexico Border Colonias    |  |                  |                 |                  |
| 1 - 2 - 1 WIC FOOD & NUTRITION SERVICES        |  | 180,000          | 0               | 0                |
| <b>TOTAL, ALL STRATEGIES</b>                   |  | <b>\$180,000</b> | <b>\$0</b>      | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |  | 0                | 0               | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                    |  | <b>\$180,000</b> | <b>\$0</b>      | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |  | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>       |
| <b>10.557.011</b> Call Center                  |  |                  |                 |                  |
| 1 - 2 - 1 WIC FOOD & NUTRITION SERVICES        |  | 0                | 1,808           | 120,393          |
| <b>TOTAL, ALL STRATEGIES</b>                   |  | <b>\$0</b>       | <b>\$1,808</b>  | <b>\$120,393</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |  | 0                | 0               | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                    |  | <b>\$0</b>       | <b>\$1,808</b>  | <b>\$120,393</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |  | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>       |
| <b>10.557.012</b> Very Small Aperture Terminal |  |                  |                 |                  |
| 1 - 2 - 1 WIC FOOD & NUTRITION SERVICES        |  | 0                | 44,583          | 987,713          |
| <b>TOTAL, ALL STRATEGIES</b>                   |  | <b>\$0</b>       | <b>\$44,583</b> | <b>\$987,713</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |  | 0                | 0               | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                    |  | <b>\$0</b>       | <b>\$44,583</b> | <b>\$987,713</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |  | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>       |

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|---|--------------------|--------------------|--------------------|
| <b>11.419.000</b> Coastal Zone Management   |                    |                    |                    |
| 1 - 1 - 2 FOOD (MEAT) & DRUG SAFETY         | 16,670             | 0                  | 0                  |
| 3 - 2 - 1 LABORATORY                        | 52,305             | 6,356              | 0                  |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            | 468                | 0                  | 0                  |
| 7 - 1 - 2 INFORMATION RESOURCES             | 14                 | 0                  | 0                  |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 327                | 0                  | 0                  |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 101                | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$69,885</b>    | <b>\$6,356</b>     | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$69,885</b>    | <b>\$6,356</b>     | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>14.241.000</b> Housing Opportunities for |                    |                    |                    |
| 1 - 3 - 1 HIV & STD EDUCATION & SERVICES    | 2,345,997          | 2,809,746          | 2,738,343          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            | 12,516             | 21,612             | 23,237             |
| 7 - 1 - 2 INFORMATION RESOURCES             | 368                | 673                | 834                |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 8,763              | 17,267             | 16,647             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 2,703              | 3,836              | 3,813              |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$2,370,347</b> | <b>\$2,853,134</b> | <b>\$2,782,874</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$2,370,347</b> | <b>\$2,853,134</b> | <b>\$2,782,874</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>20.600.000</b> State and Community Highw |                    |                    |                    |
| 1 - 3 - 3 PREVENTABLE DISEASES              | 0                  | 18,350             | 0                  |

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|--|-------------------------------------|------------------|--------------------|--------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                                     | <b>\$0</b>       | <b>\$18,350</b>    | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                     | 0                | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                     | <b>\$0</b>       | <b>\$18,350</b>    | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                     | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>20.600.002</b>                      | <b>CAR SEAT &amp; OCCUPANT PROJ</b> |                  |                    |                    |
| 1 - 3 - 3                              | PREVENTABLE DISEASES                | 586,765          | 1,017,948          | 1,432,038          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION              | 12,000           | 17,313             | 18,614             |
| 7 - 1 - 2                              | INFORMATION RESOURCES               | 353              | 539                | 668                |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES              | 8,402            | 13,832             | 13,336             |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION             | 2,591            | 3,073              | 3,054              |
| <b>TOTAL, ALL STRATEGIES</b>           |                                     | <b>\$610,111</b> | <b>\$1,052,705</b> | <b>\$1,467,710</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                     | 21,757           | 64,403             | 92,706             |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                     | <b>\$631,868</b> | <b>\$1,117,108</b> | <b>\$1,560,416</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                     | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>20.600.003</b>                      | <b>SENIOR CITIZEN OCCUPANT</b>      |                  |                    |                    |
| 1 - 3 - 3                              | PREVENTABLE DISEASES                | 64,334           | 0                  | 0                  |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION              | 3,713            | 0                  | 0                  |
| 7 - 1 - 2                              | INFORMATION RESOURCES               | 109              | 0                  | 0                  |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES              | 2,599            | 0                  | 0                  |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION             | 802              | 0                  | 0                  |

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| <b>TOTAL, ALL STRATEGIES</b>           |                               | <b>\$71,557</b>  | <b>\$0</b>     | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                               | 12,521           | 0              | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                               | <b>\$84,078</b>  | <b>\$0</b>     | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                               | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b> |
| <b>20.600.013</b>                      | <b>CHILD PASSENGER SAFETY</b> |                  |                |            |
| 1 - 3 - 3                              | PREVENTABLE DISEASES          | 206,855          | 5,335          | 0          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION        | 2,705            | 0              | 0          |
| 7 - 1 - 2                              | INFORMATION RESOURCES         | 80               | 0              | 0          |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES        | 1,894            | 0              | 0          |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION       | 584              | 0              | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |                               | <b>\$212,118</b> | <b>\$5,335</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                               | 15,344           | 1,356          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                               | <b>\$227,462</b> | <b>\$6,691</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                               | <b>\$0</b>       | <b>\$0</b>     | <b>\$0</b> |
| <b>20.600.014</b>                      | <b>BICYCLE HELMET DISTRIB</b> |                  |                |            |
| 1 - 3 - 3                              | PREVENTABLE DISEASES          | 16,440           | 0              | 0          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION        | 569              | 0              | 0          |
| 7 - 1 - 2                              | INFORMATION RESOURCES         | 17               | 0              | 0          |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES        | 398              | 0              | 0          |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION       | 123              | 0              | 0          |

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| <b>TOTAL, ALL STRATEGIES</b>                        |  | <b>\$17,547</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>              |  | 4,311            | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                         |  | <b>\$21,858</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                    |  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>20.600.016</b> Stand Child Pass Safety Workshops |  |                  |            |            |
| 1 - 3 - 3 PREVENTABLE DISEASES                      |  | 100,067          | 0          | 0          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                    |  | 3,205            | 0          | 0          |
| 7 - 1 - 2 INFORMATION RESOURCES                     |  | 94               | 0          | 0          |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                    |  | 2,244            | 0          | 0          |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                   |  | 692              | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                        |  | <b>\$106,302</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>              |  | 0                | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                         |  | <b>\$106,302</b> | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                    |  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>20.600.017</b> National Highway Traffic Safety   |  |                  |            |            |
| 1 - 3 - 3 PREVENTABLE DISEASES                      |  | 31,210           | 0          | 0          |
| <b>TOTAL, ALL STRATEGIES</b>                        |  | <b>\$31,210</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>              |  | 0                | 0          | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>                         |  | <b>\$31,210</b>  | <b>\$0</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                    |  | <b>\$0</b>       | <b>\$0</b> | <b>\$0</b> |
| <b>20.600.018</b> EMS/RAC Child Passenger Safety Ed |  |                  |            |            |
| 1 - 3 - 3 PREVENTABLE DISEASES                      |  | 435,508          | 60,002     | 0          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                    |  | 1,780            | 0          | 0          |



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| 7 - 1 - 2 INFORMATION RESOURCES                       | 52                 | 0                | 0                |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                      | 1,246              | 0                | 0                |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                     | 384                | 0                | 0                |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$438,970</b>   | <b>\$60,002</b>  | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 11,591             | 1,091            | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$450,561</b>   | <b>\$61,093</b>  | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       |
| <b>20.605.000</b> Incentives to Prevent Drunk Driving |                    |                  |                  |
| 1 - 3 - 3 PREVENTABLE DISEASES                        | 0                  | 0                | 184,838          |
| 5 - 2 - 2 EMERGENCY HEALTH CARE SYSTEM                | 4,052,539          | 100,347          | 0                |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                      | 14,709             | 2,566            | 2,759            |
| 7 - 1 - 2 INFORMATION RESOURCES                       | 433                | 80               | 99               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                      | 10,299             | 2,050            | 1,977            |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                     | 3,177              | 456              | 453              |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$4,081,157</b> | <b>\$105,499</b> | <b>\$190,126</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 18,778             | 21,148           | 16,012           |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$4,099,935</b> | <b>\$126,647</b> | <b>\$206,138</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>         | <b>\$0</b>       | <b>\$0</b>       |
| <b>66.001.000</b> Air Pollution Control Pro           |                    |                  |                  |
| 1 - 1 - 3 ENVIRONMENTAL HEALTH                        | 269,819            | 175,408          | 256,106          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                      | 13,098             | 2,123            | 2,283            |
| 7 - 1 - 2 INFORMATION RESOURCES                       | 385                | 66               | 82               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                      | 9,171              | 1,696            | 1,635            |

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **501**                      Agency name: Department of Health

| <b>CFDA NUMBER/ STRATEGY</b>                |  | <b>EXP 2002</b>  | <b>EXP 2003</b>  | <b>BUD 2004</b>  |
|---|--|------------------|------------------|------------------|
| 7 - 1 - 4 REGIONAL ADMINISTRATION           |  | 2,829            | 377              | 375              |
| <b>TOTAL, ALL STRATEGIES</b>                |  | <b>\$295,302</b> | <b>\$179,670</b> | <b>\$260,481</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |  | 51,013           | 42,280           | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                 |  | <b>\$346,315</b> | <b>\$221,950</b> | <b>\$260,481</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>66.032.000</b> State Indoor Radon Grants |  |                  |                  |                  |
| 1 - 1 - 3 ENVIRONMENTAL HEALTH              |  | 431              | 4,001            | 36,529           |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            |  | 52               | 404              | 435              |
| 7 - 1 - 2 INFORMATION RESOURCES             |  | 2                | 13               | 16               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            |  | 36               | 323              | 311              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           |  | 11               | 72               | 71               |
| <b>TOTAL, ALL STRATEGIES</b>                |  | <b>\$532</b>     | <b>\$4,813</b>   | <b>\$37,362</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |  | 0                | 0                | 835              |
| <b>TOTAL, FEDERAL FUNDS</b>                 |  | <b>\$532</b>     | <b>\$4,813</b>   | <b>\$38,197</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>66.605.000</b> PPG PERFORMANCE PARTNERSH |  |                  |                  |                  |
| 3 - 2 - 1 LABORATORY                        |  | 59,710           | 0                | 0                |
| <b>TOTAL, ALL STRATEGIES</b>                |  | <b>\$59,710</b>  | <b>\$0</b>       | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |  | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                 |  | <b>\$59,710</b>  | <b>\$0</b>       | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>66.701.002</b> TX PCB SCHOOL COMPLIANCE  |  |                  |                  |                  |
| 1 - 1 - 3 ENVIRONMENTAL HEALTH              |  | 57,707           | 56,761           | 124,430          |

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| CFDA NUMBER/ STRATEGY                      | EXP 2002         | EXP 2003         | BUD 2004         |
|--|------------------|------------------|------------------|
| 7 - 1 - 1 CENTRAL ADMINISTRATION           | 3,051            | 2,712            | 2,916            |
| 7 - 1 - 2 INFORMATION RESOURCES            | 90               | 85               | 105              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES           | 2,136            | 2,167            | 2,089            |
| 7 - 1 - 4 REGIONAL ADMINISTRATION          | 659              | 481              | 479              |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$63,643</b>  | <b>\$62,206</b>  | <b>\$130,019</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 11,390           | 12,215           | 21,431           |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$75,033</b>  | <b>\$74,421</b>  | <b>\$151,450</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>66.707.000 TSCA Title IV State Lead</b> |                  |                  |                  |
| 1 - 1 - 3 ENVIRONMENTAL HEALTH             | 174,906          | 195,507          | 207,261          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION           | 9,510            | 15,614           | 16,787           |
| 7 - 1 - 2 INFORMATION RESOURCES            | 280              | 486              | 602              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES           | 6,659            | 12,474           | 12,027           |
| 7 - 1 - 4 REGIONAL ADMINISTRATION          | 2,054            | 2,771            | 2,754            |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$193,409</b> | <b>\$226,852</b> | <b>\$239,431</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 39,128           | 44,930           | 47,404           |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$232,537</b> | <b>\$271,782</b> | <b>\$286,835</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>66.930.000 US-MEXICO BORDER GRANTS</b>  |                  |                  |                  |
| 1 - 3 - 3 PREVENTABLE DISEASES             | 0                | 11,737           | 0                |

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| CFDA NUMBER/ STRATEGY                  |  | EXP 2002       | EXP 2003        | BUD 2004   |
|--|--|----------------|-----------------|------------|
| <b>TOTAL, ALL STRATEGIES</b>           |  | <b>\$0</b>     | <b>\$11,737</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |  | 0              | 0               | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |  | <b>\$0</b>     | <b>\$11,737</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |  | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b> |
| <b>77.000.000</b>                      |  |                |                 |            |
| 1 - 1 - 4 RADIATION CONTROL            |  | 1,531          | 0               | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |  | <b>\$1,531</b> | <b>\$0</b>      | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |  | 0              | 0               | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |  | <b>\$1,531</b> | <b>\$0</b>      | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |  | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b> |
| <b>81.092.000</b>                      |  |                |                 |            |
| ENVIRONMENTAL RESTORATION              |  |                |                 |            |
| 7 - 1 - 2 INFORMATION RESOURCES        |  | 0              | 0               | 0          |
| 7 - 1 - 3 OTHER SUPPORT SERVICES       |  | 0              | 0               | 0          |
| 7 - 1 - 4 REGIONAL ADMINISTRATION      |  | 0              | 0               | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |  | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |  | 0              | 0               | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |  | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |  | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b> |
| <b>81.106.000</b>                      |  |                |                 |            |
| Transport of Transuranic               |  |                |                 |            |
| 1 - 1 - 4 RADIATION CONTROL            |  | 156,189        | 149,240         | 170,960    |
| 7 - 1 - 1 CENTRAL ADMINISTRATION       |  | 5,101          | 5,254           | 5,649      |
| 7 - 1 - 2 INFORMATION RESOURCES        |  | 150            | 164             | 203        |
| 7 - 1 - 3 OTHER SUPPORT SERVICES       |  | 3,572          | 4,198           | 4,047      |

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| CFDA NUMBER/ STRATEGY                               | EXP 2002         | EXP 2003         | BUD 2004         |
|---|------------------|------------------|------------------|
| 7 - 1 - 4 REGIONAL ADMINISTRATION                   | 1,102            | 933              | 927              |
| <b>TOTAL, ALL STRATEGIES</b>                        | <b>\$166,114</b> | <b>\$159,789</b> | <b>\$181,786</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>              | 28,299           | 23,432           | 36,020           |
| <b>TOTAL, FEDERAL FUNDS</b>                         | <b>\$194,413</b> | <b>\$183,221</b> | <b>\$217,806</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                    | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>81.119.000</b> State Energy Pgm Special Projects |                  |                  |                  |
| 1 - 1 - 4 RADIATION CONTROL                         | 191,171          | 185,665          | 195,645          |
| 3 - 2 - 1 LABORATORY                                | 58,980           | 95,294           | 0                |
| <b>TOTAL, ALL STRATEGIES</b>                        | <b>\$250,151</b> | <b>\$280,959</b> | <b>\$195,645</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>              | 22,354           | 21,957           | 29,731           |
| <b>TOTAL, FEDERAL FUNDS</b>                         | <b>\$272,505</b> | <b>\$302,916</b> | <b>\$225,376</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                    | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>83.503.000</b> Civil Defense_State and L         |                  |                  |                  |
| 3 - 1 - 1 HEALTH CARE STANDARDS                     | 55,556           | 9,647            | 0                |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                    | 78,722           | 0                | 0                |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                    | 122,571          | 0                | 0                |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                   | 39,005           | 0                | 0                |
| <b>TOTAL, ALL STRATEGIES</b>                        | <b>\$295,854</b> | <b>\$9,647</b>   | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>              | 6,822            | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                         | <b>\$302,676</b> | <b>\$9,647</b>   | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>                    | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>83.522.000</b> RADIOLOGICAL DEFENSE              |                  |                  |                  |
| 1 - 1 - 4 RADIATION CONTROL                         | 70,895           | 59,981           | 69,876           |

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| <b>CFDA NUMBER/ STRATEGY</b>                   | <b>EXP 2002</b>  | <b>EXP 2003</b>  | <b>BUD 2004</b>  |
|--|------------------|------------------|------------------|
| 7 - 1 - 1 CENTRAL ADMINISTRATION               | 1,639            | 1,690            | 1,817            |
| 7 - 1 - 2 INFORMATION RESOURCES                | 48               | 53               | 65               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES               | 1,148            | 1,350            | 1,302            |
| 7 - 1 - 4 REGIONAL ADMINISTRATION              | 354              | 300              | 298              |
| <b>TOTAL, ALL STRATEGIES</b>                   | <b>\$74,084</b>  | <b>\$63,374</b>  | <b>\$73,358</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         | 11,112           | 11,634           | 14,629           |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$85,196</b>  | <b>\$75,008</b>  | <b>\$87,987</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>83.552.000</b> Emergency Manage Perf Grants |                  |                  |                  |
| 3 - 1 - 1 HEALTH CARE STANDARDS                | 163,399          | 111,848          | 135,327          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION               | 3,293            | 4,995            | 5,371            |
| 7 - 1 - 2 INFORMATION RESOURCES                | 97               | 156              | 193              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES               | 2,306            | 3,991            | 3,848            |
| 7 - 1 - 4 REGIONAL ADMINISTRATION              | 711              | 887              | 881              |
| <b>TOTAL, ALL STRATEGIES</b>                   | <b>\$169,806</b> | <b>\$121,877</b> | <b>\$145,620</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         | 29,680           | 23,007           | 25,374           |
| <b>TOTAL, FEDERAL FUNDS</b>                    | <b>\$199,486</b> | <b>\$144,884</b> | <b>\$170,994</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.000.004</b> VITAL STAT. COOP PROGRAM     |                  |                  |                  |
| 5 - 1 - 1 VITAL STATISTICS SYSTEM              | 229,092          | 170,477          | 576,955          |
| 5 - 1 - 2 HEALTH DATA & POLICY                 | 104,091          | 104,160          | 116,668          |
| 7 - 1 - 2 INFORMATION RESOURCES                | 243,648          | 338,431          | 0                |

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|--|---------------------------|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                           | <b>\$576,831</b> | <b>\$613,068</b> | <b>\$693,623</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                           | 110,937          | 127,998          | 80,329           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                           | <b>\$687,768</b> | <b>\$741,066</b> | <b>\$773,952</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.000.005</b>                      | FDA FOOD INSPECTIONS      |                  |                  |                  |
| 1 - 1 - 2                              | FOOD (MEAT) & DRUG SAFETY | 138,451          | 28,879           | 325,626          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION    | 9,725            | 10,744           | 11,551           |
| 7 - 1 - 2                              | INFORMATION RESOURCES     | 286              | 335              | 414              |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES    | 6,809            | 8,583            | 8,276            |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION   | 2,100            | 1,907            | 1,895            |
| <b>TOTAL, ALL STRATEGIES</b>           |                           | <b>\$157,371</b> | <b>\$50,448</b>  | <b>\$347,762</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                           | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                           | <b>\$157,371</b> | <b>\$50,448</b>  | <b>\$347,762</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.000.009</b>                      | NATIONAL DEATH INDEX      |                  |                  |                  |
| 5 - 1 - 1                              | VITAL STATISTICS SYSTEM   | 14,614           | 98,855           | 77,834           |
| 7 - 1 - 2                              | INFORMATION RESOURCES     | 22,419           | 34,000           | 0                |
| <b>TOTAL, ALL STRATEGIES</b>           |                           | <b>\$37,033</b>  | <b>\$132,855</b> | <b>\$77,834</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                           | 1,936            | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                           | <b>\$38,969</b>  | <b>\$132,855</b> | <b>\$77,834</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.000.010</b>                      | TISSUE RESIDUE INSPECTION |                  |                  |                  |
| 1 - 1 - 2                              | FOOD (MEAT) & DRUG SAFETY | 26,542           | 26,375           | 57,956           |

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|--|------------------|------------------|------------------|
| 7 - 1 - 1 CENTRAL ADMINISTRATION                 | 1,806            | 1,517            | 1,630            |
| 7 - 1 - 2 INFORMATION RESOURCES                  | 53               | 47               | 58               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                 | 1,265            | 1,212            | 1,168            |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                | 390              | 269              | 268              |
| <b>TOTAL, ALL STRATEGIES</b>                     | <b>\$30,056</b>  | <b>\$29,420</b>  | <b>\$61,080</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>           | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                      | <b>\$30,056</b>  | <b>\$29,420</b>  | <b>\$61,080</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>                 | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.000.014</b> FDA CERT. MAMMOG FACILIT       |                  |                  |                  |
| 1 - 1 - 4 RADIATION CONTROL                      | 315,973          | 260,386          | 415,368          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                 | 9,407            | 13,987           | 15,038           |
| 7 - 1 - 2 INFORMATION RESOURCES                  | 277              | 436              | 540              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                 | 6,586            | 11,174           | 10,774           |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                | 2,032            | 2,483            | 2,467            |
| <b>TOTAL, ALL STRATEGIES</b>                     | <b>\$334,275</b> | <b>\$288,466</b> | <b>\$444,187</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>           | 56,752           | 55,731           | 83,715           |
| <b>TOTAL, FEDERAL FUNDS</b>                      | <b>\$391,027</b> | <b>\$344,197</b> | <b>\$527,902</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                 | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.000.024</b> Indoor Use of Methyl Parathion |                  |                  |                  |
| 1 - 1 - 1 BORDER HEALTH & COLONIAS               | 10,634           | 17,055           | 0                |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                 | 253              | 0                | 0                |
| 7 - 1 - 2 INFORMATION RESOURCES                  | 7                | 0                | 0                |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                 | 177              | 0                | 0                |



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|---|--|------------------|--------------------|---------------------|
| 7 - 1 - 4 REGIONAL ADMINISTRATION           |  | 55               | 0                  | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>                |  | <b>\$11,126</b>  | <b>\$17,055</b>    | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |  | 0                | 0                  | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                 |  | <b>\$11,126</b>  | <b>\$17,055</b>    | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |  | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>          |
| <b>93.000.026</b> Border Health Commission  |  |                  |                    |                     |
| 1 - 1 - 1 BORDER HEALTH & COLONIAS          |  | 56,911           | 304,262            | 343,392             |
| 3 - 2 - 1 LABORATORY                        |  | 0                | 3,024              | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>                |  | <b>\$56,911</b>  | <b>\$307,286</b>   | <b>\$343,392</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |  | 5,935            | 23,247             | 34,012              |
| <b>TOTAL, FEDERAL FUNDS</b>                 |  | <b>\$62,846</b>  | <b>\$330,533</b>   | <b>\$377,404</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |  | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>          |
| <b>93.003.000</b> Public Health and Social  |  |                  |                    |                     |
| 1 - 3 - 7 PUBLIC HEALTH PREPAREDNESS        |  | 359,416          | 7,891,273          | 33,133,316          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            |  | 0                | 15,211             | 16,354              |
| 7 - 1 - 2 INFORMATION RESOURCES             |  | 0                | 474                | 587                 |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            |  | 0                | 12,152             | 11,716              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           |  | 0                | 2,700              | 2,683               |
| <b>TOTAL, ALL STRATEGIES</b>                |  | <b>\$359,416</b> | <b>\$7,921,810</b> | <b>\$33,164,656</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |  | 4,087            | 25,104             | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                 |  | <b>\$363,503</b> | <b>\$7,946,914</b> | <b>\$33,164,656</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |  | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>          |
| <b>93.103.000</b> Food and Drug Administrat |  |                  |                    |                     |

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| CFDA NUMBER/ STRATEGY                       |  | EXP 2002        | EXP 2003        | BUD 2004       |
|---|--|-----------------|-----------------|----------------|
| 1 - 1 - 2 FOOD (MEAT) & DRUG SAFETY         |  | 4,660           | 3,862           | 4,787          |
| TOTAL, ALL STRATEGIES                       |  | <b>\$4,660</b>  | <b>\$3,862</b>  | <b>\$4,787</b> |
| ADDL FED FNDS FOR EMPL BENEFITS             |  | 0               | 0               | 0              |
| TOTAL, FEDERAL FUNDS                        |  | <b>\$4,660</b>  | <b>\$3,862</b>  | <b>\$4,787</b> |
| ADDL GR FOR EMPL BENEFITS                   |  | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>     |
| <b>93.110.000</b> Maternal and Child Health |  |                 |                 |                |
| 4 - 1 - 1 WOMEN AND CHILDREN'S HEALTH SR    |  | 0               | 34,948          | 0              |
| TOTAL, ALL STRATEGIES                       |  | <b>\$0</b>      | <b>\$34,948</b> | <b>\$0</b>     |
| ADDL FED FNDS FOR EMPL BENEFITS             |  | 0               | 0               | 0              |
| TOTAL, FEDERAL FUNDS                        |  | <b>\$0</b>      | <b>\$34,948</b> | <b>\$0</b>     |
| ADDL GR FOR EMPL BENEFITS                   |  | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>     |
| <b>93.110.001</b> GENETICS NETWORK FOR TEXA |  |                 |                 |                |
| 4 - 1 - 1 WOMEN AND CHILDREN'S HEALTH SR    |  | 73,482          | 0               | 0              |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            |  | 272             | 0               | 0              |
| 7 - 1 - 2 INFORMATION RESOURCES             |  | 8               | 0               | 0              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            |  | 190             | 0               | 0              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           |  | 59              | 0               | 0              |
| TOTAL, ALL STRATEGIES                       |  | <b>\$74,011</b> | <b>\$0</b>      | <b>\$0</b>     |
| ADDL FED FNDS FOR EMPL BENEFITS             |  | 0               | 0               | 0              |
| TOTAL, FEDERAL FUNDS                        |  | <b>\$74,011</b> | <b>\$0</b>      | <b>\$0</b>     |
| ADDL GR FOR EMPL BENEFITS                   |  | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>     |
| <b>93.110.005</b> STATE SYS DEV INITIATIVE  |  |                 |                 |                |
| 4 - 1 - 3 SPECIAL NEEDS CHILDREN            |  | 47,209          | 58,863          | 81,893         |

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| CFDA NUMBER/ STRATEGY                                     | EXP 2002        | EXP 2003        | BUD 2004        |
|---|-----------------|-----------------|-----------------|
| 7 - 1 - 1 CENTRAL ADMINISTRATION                          | 427             | 929             | 999             |
| 7 - 1 - 2 INFORMATION RESOURCES                           | 13              | 29              | 36              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                          | 299             | 742             | 715             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                         | 92              | 165             | 164             |
| <b>TOTAL, ALL STRATEGIES</b>                              | <b>\$48,040</b> | <b>\$60,728</b> | <b>\$83,807</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                    | 5,064           | 6,652           | 5,256           |
| <b>TOTAL, FEDERAL FUNDS</b>                               | <b>\$53,104</b> | <b>\$67,380</b> | <b>\$89,063</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                          | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |
| <b>93.110.010 TX State Genetics &amp; Integrated Data</b> |                 |                 |                 |
| 4 - 1 - 1 WOMEN AND CHILDREN'S HEALTH SR                  | 35,964          | 48,133          | 88,580          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                          | 0               | 613             | 659             |
| 7 - 1 - 2 INFORMATION RESOURCES                           | 0               | 19              | 24              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                          | 0               | 490             | 472             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                         | 0               | 109             | 108             |
| <b>TOTAL, ALL STRATEGIES</b>                              | <b>\$35,964</b> | <b>\$49,364</b> | <b>\$89,843</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                    | 0               | 0               | 0               |
| <b>TOTAL, FEDERAL FUNDS</b>                               | <b>\$35,964</b> | <b>\$49,364</b> | <b>\$89,843</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                          | <b>\$0</b>      | <b>\$0</b>      | <b>\$0</b>      |
| <b>93.116.000 Project &amp; Coop Agreements: TB</b>       |                 |                 |                 |
| 1 - 3 - 1 HIV & STD EDUCATION & SERVICES                  | 9,911           | 0               | 0               |
| 1 - 3 - 3 PREVENTABLE DISEASES                            | 4,926,620       | 5,080,357       | 5,042,194       |
| 3 - 2 - 1 LABORATORY                                      | 142             | 209             | 142             |
| 5 - 2 - 3 HEALTH CARE FACILITIES                          | 311             | 2,206           | 1,519           |

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| CFDA NUMBER/ STRATEGY                                | EXP 2002           | EXP 2003           | BUD 2004           |
|--|--------------------|--------------------|--------------------|
| 7 - 1 - 1 CENTRAL ADMINISTRATION                     | 58,756             | 105,322            | 113,237            |
| 7 - 1 - 2 INFORMATION RESOURCES                      | 1,728              | 3,282              | 4,063              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                     | 41,139             | 84,144             | 81,126             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                    | 12,689             | 18,695             | 18,580             |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$5,051,296</b> | <b>\$5,294,215</b> | <b>\$5,260,861</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 391,091            | 326,407            | 405,096            |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$5,442,387</b> | <b>\$5,620,622</b> | <b>\$5,665,957</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.116.001</b> Tuberculosis Epidemiologic Studies |                    |                    |                    |
| 1 - 3 - 3 PREVENTABLE DISEASES                       | 5,877              | 30,159             | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>                         | <b>\$5,877</b>     | <b>\$30,159</b>    | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                          | <b>\$5,877</b>     | <b>\$30,159</b>    | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.118.002</b> SURVEILLANCE OF PED AIDS           |                    |                    |                    |
| 1 - 3 - 1 HIV & STD EDUCATION & SERVICES             | 303,079            | 290,213            | 328,760            |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                     | 6,047              | 6,635              | 7,133              |
| 7 - 1 - 2 INFORMATION RESOURCES                      | 178                | 0                  | 256                |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                     | 4,234              | 5,301              | 5,110              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                    | 1,306              | 1,178              | 1,170              |

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| CFDA NUMBER/ STRATEGY                  |                              | EXP 2002         | EXP 2003         | BUD 2004         |
|--|------------------------------|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                              | <b>\$314,844</b> | <b>\$303,327</b> | <b>\$342,429</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              | 14,766           | 18,697           | 13,229           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              | <b>\$329,610</b> | <b>\$322,024</b> | <b>\$355,658</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.127.000</b>                      | Emergency Medical Servic     |                  |                  |                  |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION       | 0                | 0                | 0                |
| 7 - 1 - 2                              | INFORMATION RESOURCES        | 0                | 0                | 0                |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES       | 0                | 0                | 0                |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION      | 0                | 0                | 0                |
| <b>TOTAL, ALL STRATEGIES</b>           |                              | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.127.001</b>                      | EMSC Partnership Grants      |                  |                  |                  |
| 5 - 2 - 2                              | EMERGENCY HEALTH CARE SYSTEM | 32,258           | 65,887           | 76,973           |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION       | 0                | 1,560            | 1,678            |
| 7 - 1 - 2                              | INFORMATION RESOURCES        | 0                | 49               | 60               |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES       | 0                | 1,247            | 1,202            |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION      | 0                | 277              | 275              |

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| CFDA NUMBER/ STRATEGY                  |                              | EXP 2002         | EXP 2003         | BUD 2004         |
|--|------------------------------|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                              | <b>\$32,258</b>  | <b>\$69,020</b>  | <b>\$80,188</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              | 0                | 12,538           | 21,906           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              | <b>\$32,258</b>  | <b>\$81,558</b>  | <b>\$102,094</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.130.000</b>                      | Primary Care Services_Res    |                  |                  |                  |
| 4 - 2 - 1                              | COMMUNITY HEALTH SERVICES    | 245,224          | 215,550          | 523,248          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION       | 8,438            | 10,415           | 11,198           |
| 7 - 1 - 2                              | INFORMATION RESOURCES        | 248              | 325              | 402              |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES       | 5,908            | 8,321            | 8,022            |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION      | 1,822            | 1,849            | 1,837            |
| <b>TOTAL, ALL STRATEGIES</b>           |                              | <b>\$261,640</b> | <b>\$236,460</b> | <b>\$544,707</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              | 50,697           | 47,378           | 53,218           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              | <b>\$312,337</b> | <b>\$283,838</b> | <b>\$597,925</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.136.000</b>                      | Injury Prevention and Con    |                  |                  |                  |
| 4 - 1 - 2                              | FAMILY PLANNING              | 0                | 43,977           | 0                |
| <b>TOTAL, ALL STRATEGIES</b>           |                              | <b>\$0</b>       | <b>\$43,977</b>  | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                              | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                              | <b>\$0</b>       | <b>\$43,977</b>  | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                              | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.136.002</b>                      | STATE INJURY INTERVENTION    |                  |                  |                  |
| 1 - 3 - 3                              | PREVENTABLE DISEASES         | 0                | 0                | 22,439           |
| 5 - 2 - 2                              | EMERGENCY HEALTH CARE SYSTEM | 7,033            | 0                | 0                |

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|---|------------------|------------------|------------------|
| 7 - 1 - 1 CENTRAL ADMINISTRATION                      | 1,196            | 0                | 0                |
| 7 - 1 - 2 INFORMATION RESOURCES                       | 35               | 0                | 0                |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                      | 838              | 0                | 0                |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                     | 258              | 0                | 0                |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$9,360</b>   | <b>\$0</b>       | <b>\$22,439</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 1,269            | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$10,629</b>  | <b>\$0</b>       | <b>\$22,439</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.161.001 SURV HAZARDOUS SUBSTANCE</b>            |                  |                  |                  |
| 1 - 3 - 3 PREVENTABLE DISEASES                        | 126,544          | 127,045          | 133,783          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                      | 4,447            | 3,756            | 4,039            |
| 7 - 1 - 2 INFORMATION RESOURCES                       | 131              | 117              | 145              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                      | 3,114            | 3,001            | 2,893            |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                     | 960              | 667              | 663              |
| <b>TOTAL, ALL STRATEGIES</b>                          | <b>\$135,196</b> | <b>\$134,586</b> | <b>\$141,523</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                | 28,683           | 29,924           | 35,064           |
| <b>TOTAL, FEDERAL FUNDS</b>                           | <b>\$163,879</b> | <b>\$164,510</b> | <b>\$176,587</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                      | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.161.003 Health Program for Toxic Substances</b> |                  |                  |                  |
| 1 - 3 - 3 PREVENTABLE DISEASES                        | 0                | 0                | 204,483          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                      | 0                | 0                | 7,325            |
| 7 - 1 - 2 INFORMATION RESOURCES                       | 0                | 0                | 263              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                      | 0                | 0                | 5,248            |

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|--|--|------------------|------------------|------------------|
| 7 - 1 - 4 REGIONAL ADMINISTRATION                    |  | 0                | 0                | 1,202            |
| <b>TOTAL, ALL STRATEGIES</b>                         |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$218,521</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |  | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                          |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$218,521</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.161.004 SURV KOPPERS COUNTY</b>                |  |                  |                  |                  |
| 1 - 3 - 3 PREVENTABLE DISEASES                       |  | 0                | 0                | 77,875           |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                     |  | 0                | 0                | 821              |
| 7 - 1 - 2 INFORMATION RESOURCES                      |  | 0                | 0                | 29               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                     |  | 0                | 0                | 588              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                    |  | 0                | 0                | 135              |
| <b>TOTAL, ALL STRATEGIES</b>                         |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$79,448</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |  | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                          |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$79,448</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.161.008 Building Capacity Health Assessmts</b> |  |                  |                  |                  |
| 1 - 3 - 3 PREVENTABLE DISEASES                       |  | 114,715          | 205,834          | 0                |
| <b>TOTAL, ALL STRATEGIES</b>                         |  | <b>\$114,715</b> | <b>\$205,834</b> | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |  | 30,722           | 33,709           | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                          |  | <b>\$145,437</b> | <b>\$239,543</b> | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.161.009 Determining Prevalence of MS</b>       |  |                  |                  |                  |
| 1 - 3 - 3 PREVENTABLE DISEASES                       |  | 29,341           | 12,412           | 0                |



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|--|--------------------------|------------------|-----------------|------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                          | <b>\$29,341</b>  | <b>\$12,412</b> | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                          | 0                | 0               | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                          | <b>\$29,341</b>  | <b>\$12,412</b> | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                          | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> |
| <b>93.184.000</b>                      | Disabilities Prevention  |                  |                 |            |
| 4 - 1 - 3                              | SPECIAL NEEDS CHILDREN   | 90,055           | 0               | 0          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION   | 4,209            | 0               | 0          |
| 7 - 1 - 2                              | INFORMATION RESOURCES    | 124              | 0               | 0          |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES   | 2,947            | 0               | 0          |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION  | 909              | 0               | 0          |
| <b>TOTAL, ALL STRATEGIES</b>           |                          | <b>\$98,244</b>  | <b>\$0</b>      | <b>\$0</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                          | 7,569            | 0               | 0          |
| <b>TOTAL, FEDERAL FUNDS</b>            |                          | <b>\$105,813</b> | <b>\$0</b>      | <b>\$0</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                          | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b> |
| <b>93.197.000</b>                      | Childhood Lead Poisoning |                  |                 |            |
| 1 - 3 - 3                              | PREVENTABLE DISEASES     | 506,078          | 574,387         | 883,133    |
| 3 - 2 - 1                              | LABORATORY               | 0                | 3,080           | 0          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION   | 4,368            | 17,897          | 19,242     |
| 7 - 1 - 2                              | INFORMATION RESOURCES    | 128              | 558             | 690        |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES   | 3,059            | 14,298          | 13,785     |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION  | 943              | 3,177           | 3,157      |

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| CFDA NUMBER/ STRATEGY                  |                           | EXP 2002         | EXP 2003         | BUD 2004         |
|--|---------------------------|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                           | <b>\$514,576</b> | <b>\$613,397</b> | <b>\$920,007</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                           | 38,058           | 40,438           | 56,140           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                           | <b>\$552,634</b> | <b>\$653,835</b> | <b>\$976,147</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.215.000</b>                      | Hansen s Disease National |                  |                  |                  |
| 1 - 3 - 3                              | PREVENTABLE DISEASES      | 201,501          | 235,413          | 280,502          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION    | 3,821            | 10,047           | 10,802           |
| 7 - 1 - 2                              | INFORMATION RESOURCES     | 112              | 313              | 388              |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES    | 2,675            | 8,027            | 7,739            |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION   | 825              | 1,783            | 1,772            |
| <b>TOTAL, ALL STRATEGIES</b>           |                           | <b>\$208,934</b> | <b>\$255,583</b> | <b>\$301,203</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                           | 16,708           | 11,033           | 23,350           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                           | <b>\$225,642</b> | <b>\$266,616</b> | <b>\$324,553</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.217.000</b>                      | Family Planning_Services  |                  |                  |                  |
| 4 - 1 - 2                              | FAMILY PLANNING           | 12,431,602       | 15,617,558       | 12,327,724       |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION    | 59,493           | 76,859           | 82,635           |
| 7 - 1 - 2                              | INFORMATION RESOURCES     | 1,749            | 2,395            | 2,965            |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES    | 41,654           | 61,404           | 59,202           |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION   | 12,848           | 13,642           | 13,559           |

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|--|-------------------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                               | <b>\$12,547,346</b> | <b>\$15,771,858</b> | <b>\$12,486,085</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                               | 72,761              | 72,234              | 119,058             |
| <b>TOTAL, FEDERAL FUNDS</b>            |                               | <b>\$12,620,107</b> | <b>\$15,844,092</b> | <b>\$12,605,143</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.234.000</b>                      | <b>TRAUMATIC BRAIN INJURY</b> |                     |                     |                     |
| 4 - 1 - 3                              | SPECIAL NEEDS CHILDREN        | 246,139             | 130,926             | 0                   |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION        | 4,986               | 7,141               | 0                   |
| 7 - 1 - 2                              | INFORMATION RESOURCES         | 147                 | 222                 | 0                   |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES        | 3,491               | 5,705               | 0                   |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION       | 1,077               | 1,268               | 0                   |
| <b>TOTAL, ALL STRATEGIES</b>           |                               | <b>\$255,840</b>    | <b>\$145,262</b>    | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                               | 28,371              | 12,909              | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>            |                               | <b>\$284,211</b>    | <b>\$158,171</b>    | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                               | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.235.000</b>                      | <b>ABSTINENCE EDUCATION</b>   |                     |                     |                     |
| 4 - 1 - 4                              | ABSTINENCE EDUCATION          | 5,723,327           | 5,424,820           | 4,695,860           |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION        | 40,049              | 25,789              | 27,727              |
| 7 - 1 - 2                              | INFORMATION RESOURCES         | 1,211               | 803                 | 995                 |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES        | 28,041              | 20,603              | 19,864              |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION       | 8,649               | 4,577               | 4,549               |

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|--|-----------------------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                                   | <b>\$5,801,277</b> | <b>\$5,476,592</b> | <b>\$4,748,995</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                   | 57,551             | 49,752             | 67,069             |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                   | <b>\$5,858,828</b> | <b>\$5,526,344</b> | <b>\$4,816,064</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.241.000</b>                      | State Rural Hospital Program      |                    |                    |                    |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION            | 0                  | 0                  | 0                  |
| 7 - 1 - 2                              | INFORMATION RESOURCES             | 0                  | 0                  | 0                  |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES            | 0                  | 0                  | 0                  |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION           | 0                  | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                   |                    |                    |                    |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                   |                    |                    |                    |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.259.000</b>                      | Rural Access to Emergency Devices |                    |                    |                    |
| 5 - 2 - 2                              | EMERGENCY HEALTH CARE SYSTEM      | 0                  | 256,020            | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>           |                                   | <b>\$0</b>         | <b>\$256,020</b>   | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                   | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                   | <b>\$0</b>         | <b>\$256,020</b>   | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                   | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.262.002</b>                      | SENTINEL EVENT NOTIFICATI         |                    |                    |                    |
| 1 - 3 - 3                              | PREVENTABLE DISEASES              | 141,549            | 75,354             | 119,185            |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION            | 4,398              | 3,617              | 3,889              |
| 7 - 1 - 2                              | INFORMATION RESOURCES             | 129                | 113                | 140                |

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|---|---------------------|---------------------|---------------------|
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 3,079               | 2,890               | 2,786               |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 950                 | 642                 | 638                 |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$150,105</b>    | <b>\$82,616</b>     | <b>\$126,638</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 36,111              | 15,383              | 17,459              |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$186,216</b>    | <b>\$97,999</b>     | <b>\$144,097</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.268.000 Immunization Gr</b>           |                     |                     |                     |
| 1 - 3 - 2 IMMUNIZATIONS                     | 10,324,009          | 15,372,696          | 12,733,948          |
| 1 - 3 - 3 PREVENTABLE DISEASES              | 137,492             | 121,349             | 154,425             |
| 3 - 2 - 1 LABORATORY                        | 0                   | 118,479             | 0                   |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            | 212,183             | 99,414              | 139,201             |
| 7 - 1 - 2 INFORMATION RESOURCES             | 6,122               | 3,097               | 3,835               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 145,773             | 79,424              | 76,575              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 44,963              | 17,646              | 17,538              |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$10,870,542</b> | <b>\$15,812,105</b> | <b>\$13,125,522</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 597,363             | 651,000             | 596,067             |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$11,467,905</b> | <b>\$16,463,105</b> | <b>\$13,721,589</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.283.000 CENTERS FOR DISEASE CONTR</b> |                     |                     |                     |
| 1 - 3 - 3 PREVENTABLE DISEASES              | 1,755               | 29,929              | 0                   |

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|--|----------------------------------|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                                  | <b>\$1,755</b>   | <b>\$29,929</b>  | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                  | 190,654          | 171,653          | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                  | <b>\$192,409</b> | <b>\$201,582</b> | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.283.001</b>                      | <b>CHRONIC DISEASE PREVENTIO</b> |                  |                  |                  |
| 1 - 3 - 3                              | PREVENTABLE DISEASES             | 131,478          | 116,306          | 214,925          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION           | 2,378            | 699              | 751              |
| 7 - 1 - 2                              | INFORMATION RESOURCES            | 70               | 22               | 27               |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES           | 1,665            | 558              | 538              |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION          | 514              | 124              | 123              |
| <b>TOTAL, ALL STRATEGIES</b>           |                                  | <b>\$136,105</b> | <b>\$117,709</b> | <b>\$216,364</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                  | 0                | 2,139            | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                  | <b>\$136,105</b> | <b>\$119,848</b> | <b>\$216,364</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.283.003</b>                      | <b>ELEVATED BLOOD LEAD LEVEL</b> |                  |                  |                  |
| 1 - 3 - 3                              | PREVENTABLE DISEASES             | 8,608            | 6,547            | 23,420           |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION           | 157              | 0                | 0                |
| 7 - 1 - 2                              | INFORMATION RESOURCES            | 5                | 0                | 0                |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES           | 110              | 0                | 0                |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION          | 34               | 0                | 0                |

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|--|--|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>                   |  | <b>\$8,914</b>   | <b>\$6,547</b>   | <b>\$23,420</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |  | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                    |  | <b>\$8,914</b>   | <b>\$6,547</b>   | <b>\$23,420</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.283.007 TOBACCO USE PREVENTION</b>       |  |                  |                  |                  |
| 1 - 3 - 3 PREVENTABLE DISEASES                 |  | 7,810            | 0                | 0                |
| 1 - 3 - 5 TOBACCO EDUCATION AND PREVENT        |  | 725,666          | 697,141          | 864,233          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION               |  | 39,635           | 12,910           | 13,881           |
| 7 - 1 - 2 INFORMATION RESOURCES                |  | 1,165            | 402              | 498              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES               |  | 27,751           | 10,314           | 9,944            |
| 7 - 1 - 4 REGIONAL ADMINISTRATION              |  | 8,560            | 2,292            | 2,278            |
| <b>TOTAL, ALL STRATEGIES</b>                   |  | <b>\$810,587</b> | <b>\$723,059</b> | <b>\$890,834</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |  | 95,784           | 102,425          | 103,088          |
| <b>TOTAL, FEDERAL FUNDS</b>                    |  | <b>\$906,371</b> | <b>\$825,484</b> | <b>\$993,922</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.283.011 STATE EPIDEMIOLOGY &amp; LAB</b> |  |                  |                  |                  |
| 1 - 1 - 3 ENVIRONMENTAL HEALTH                 |  | 0                | 76,397           | 0                |
| 1 - 3 - 1 HIV & STD EDUCATION & SERVICES       |  | 46,565           | 53,025           | 54,981           |
| 1 - 3 - 3 PREVENTABLE DISEASES                 |  | 348,069          | 602,503          | 436,923          |
| 3 - 2 - 1 LABORATORY                           |  | 122,259          | 591,242          | 518,264          |
| 5 - 2 - 4 PUBLIC HEALTH SERVICES               |  | 0                | 337,200          | 0                |
| 7 - 1 - 1 CENTRAL ADMINISTRATION               |  | 14,588           | 130,987          | 133,963          |
| 7 - 1 - 2 INFORMATION RESOURCES                |  | 429              | 405              | 501              |

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|---|------------------|--------------------|--------------------|
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 10,214           | 10,375             | 10,003             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 3,150            | 2,305              | 2,291              |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$545,274</b> | <b>\$1,804,439</b> | <b>\$1,156,926</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 61,261           | 76,875             | 89,019             |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$606,535</b> | <b>\$1,881,314</b> | <b>\$1,245,945</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.283.012 STUDY HEALTH TEXAS/MEXIO</b>  |                  |                    |                    |
| 1 - 1 - 1 BORDER HEALTH & COLONIAS          | 44,863           | 0                  | 0                  |
| 1 - 3 - 3 PREVENTABLE DISEASES              | 56,708           | 0                  | 0                  |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            | 5,221            | 0                  | 0                  |
| 7 - 1 - 2 INFORMATION RESOURCES             | 154              | 0                  | 0                  |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 3,656            | 0                  | 0                  |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 1,128            | 0                  | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$111,730</b> | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 4,141            | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$115,871</b> | <b>\$0</b>         | <b>\$0</b>         |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>       | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.283.013 CENTERS PREVENT BIRTH DEF</b> |                  |                    |                    |
| 1 - 3 - 3 PREVENTABLE DISEASES              | 944,494          | 905,454            | 838,072            |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            | 7,133            | 0                  | 0                  |
| 7 - 1 - 2 INFORMATION RESOURCES             | 210              | 0                  | 0                  |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 4,994            | 0                  | 0                  |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 1,540            | 0                  | 0                  |



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| <b>TOTAL, ALL STRATEGIES</b>           |                                  | <b>\$958,371</b>   | <b>\$905,454</b>   | <b>\$838,072</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                  | 19,387             | 26,238             | 24,986             |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                  | <b>\$977,758</b>   | <b>\$931,692</b>   | <b>\$863,058</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.283.014</b>                      | <b>NAT'L PROG OF CANCER REGI</b> |                    |                    |                    |
| 1 - 3 - 3                              | PREVENTABLE DISEASES             | 1,421,549          | 1,238,438          | 2,288,147          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION           | 63,337             | 75,351             | 81,014             |
| 7 - 1 - 2                              | INFORMATION RESOURCES            | 1,862              | 2,348              | 2,907              |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES           | 44,346             | 60,200             | 58,041             |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION          | 13,678             | 13,375             | 13,293             |
| <b>TOTAL, ALL STRATEGIES</b>           |                                  | <b>\$1,544,772</b> | <b>\$1,389,712</b> | <b>\$2,443,402</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                  | 220,237            | 206,604            | 237,360            |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                  | <b>\$1,765,009</b> | <b>\$1,596,316</b> | <b>\$2,680,762</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.283.015</b>                      | <b>5 A DAY NUTRITION PROGRAM</b> |                    |                    |                    |
| 1 - 2 - 1                              | WIC FOOD & NUTRITION SERVICES    | 30,000             | 0                  | 0                  |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION           | 372                | 0                  | 0                  |
| 7 - 1 - 2                              | INFORMATION RESOURCES            | 11                 | 0                  | 0                  |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES           | 260                | 0                  | 0                  |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION          | 80                 | 0                  | 0                  |

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **501**                      Agency name: Department of Health

| CFDA NUMBER/ STRATEGY                                  |  | EXP 2002           | EXP 2003            | BUD 2004            |
|--|--|--------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>                           |  | <b>\$30,723</b>    | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                 |  | 0                  | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                            |  | <b>\$30,723</b>    | <b>\$0</b>          | <b>\$0</b>          |
| <b>ADDL GR FOR EMPL BENEFITS</b>                       |  | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.283.017</b> Pub Health Prep/Rsp for Bioterrorism |  |                    |                     |                     |
| 1 - 3 - 7 PUBLIC HEALTH PREPAREDNESS                   |  | 3,322,145          | 40,204,818          | 65,822,662          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                       |  | 28,937             | 156,701             | 168,478             |
| 7 - 1 - 2 INFORMATION RESOURCES                        |  | 851                | 4,882               | 6,045               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                       |  | 20,261             | 125,191             | 120,702             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                      |  | 6,249              | 27,815              | 27,646              |
| <b>TOTAL, ALL STRATEGIES</b>                           |  | <b>\$3,378,443</b> | <b>\$40,519,407</b> | <b>\$66,145,533</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>                 |  | 166,699            | 1,001,459           | 1,637,453           |
| <b>TOTAL, FEDERAL FUNDS</b>                            |  | <b>\$3,545,142</b> | <b>\$41,520,866</b> | <b>\$67,782,986</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                       |  | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.283.018</b> Nutrition to Prevent Obesity         |  |                    |                     |                     |
| 1 - 2 - 1 WIC FOOD & NUTRITION SERVICES                |  | 337,106            | 522,795             | 426,643             |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                       |  | 1,551              | 3,977               | 4,275               |
| 7 - 1 - 2 INFORMATION RESOURCES                        |  | 46                 | 124                 | 153                 |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                       |  | 1,086              | 3,177               | 3,063               |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                      |  | 335                | 706                 | 702                 |

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| CFDA NUMBER/ STRATEGY                            |                                | EXP 2002         | EXP 2003         | BUD 2004         |
|--|--------------------------------|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>                     |                                | <b>\$340,124</b> | <b>\$530,779</b> | <b>\$434,836</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>           |                                | 4,593            | 9,078            | 11,755           |
| <b>TOTAL, FEDERAL FUNDS</b>                      |                                | <b>\$344,717</b> | <b>\$539,857</b> | <b>\$446,591</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                 |                                | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.283.019 PREGNANCY RISK MONITORING</b>      |                                |                  |                  |                  |
| 4 - 1 - 1  | WOMEN AND CHILDREN'S HEALTH SR | 61,384           | 67,863           | 125,256          |
| 7 - 1 - 1  | CENTRAL ADMINISTRATION         | 68               | 1,558            | 1,675            |
| 7 - 1 - 2  | INFORMATION RESOURCES          | 2                | 49               | 60               |
| 7 - 1 - 3  | OTHER SUPPORT SERVICES         | 48               | 1,245            | 1,200            |
| 7 - 1 - 4  | REGIONAL ADMINISTRATION        | 15               | 277              | 275              |
| <b>TOTAL, ALL STRATEGIES</b>                     |                                | <b>\$61,517</b>  | <b>\$70,992</b>  | <b>\$128,466</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>           |                                | 0                | 0                | 7,830            |
| <b>TOTAL, FEDERAL FUNDS</b>                      |                                | <b>\$61,517</b>  | <b>\$70,992</b>  | <b>\$136,296</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                 |                                | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.283.020 Asthma-Public Hlth Perspective</b> |                                |                  |                  |                  |
| 1 - 3 - 3  | PREVENTABLE DISEASES           | 67,715           | 259,462          | 194,228          |
| 7 - 1 - 1  | CENTRAL ADMINISTRATION         | 0                | 4,178            | 4,492            |
| 7 - 1 - 2  | INFORMATION RESOURCES          | 0                | 130              | 161              |
| 7 - 1 - 3  | OTHER SUPPORT SERVICES         | 0                | 3,338            | 3,218            |
| 7 - 1 - 4  | REGIONAL ADMINISTRATION        | 0                | 742              | 737              |

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| CFDA NUMBER/ STRATEGY                                |  | EXP 2002            | EXP 2003            | BUD 2004            |
|--|--|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>                         |  | <b>\$67,715</b>     | <b>\$267,850</b>    | <b>\$202,836</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |  | 1,406               | 9,415               | 12,496              |
| <b>TOTAL, FEDERAL FUNDS</b>                          |  | <b>\$69,121</b>     | <b>\$277,265</b>    | <b>\$215,332</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.558.667</b> TANF to Title XX                   |  |                     |                     |                     |
| 4 - 1 - 2 FAMILY PLANNING                            |  | 21,038,985          | 21,918,863          | 21,384,331          |
| <b>TOTAL, ALL STRATEGIES</b>                         |  | <b>\$21,038,985</b> | <b>\$21,918,863</b> | <b>\$21,384,331</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |  | 60,305              | 64,240              | 64,240              |
| <b>TOTAL, FEDERAL FUNDS</b>                          |  | <b>\$21,099,290</b> | <b>\$21,983,103</b> | <b>\$21,448,571</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.566.000</b> Refugee and Entrant Assis          |  |                     |                     |                     |
| 1 - 3 - 2 IMMUNIZATIONS                              |  | 12,973              | 5,000               | 32,548              |
| 1 - 3 - 3 PREVENTABLE DISEASES                       |  | 1,072,414           | 1,201,783           | 1,531,938           |
| 3 - 2 - 1 LABORATORY                                 |  | 153,327             | 106,090             | 143,681             |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                     |  | 11,573              | 14,676              | 15,779              |
| 7 - 1 - 2 INFORMATION RESOURCES                      |  | 208                 | 457                 | 566                 |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                     |  | 4,958               | 11,725              | 11,304              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                    |  | 1,529               | 2,605               | 2,589               |
| <b>TOTAL, ALL STRATEGIES</b>                         |  | <b>\$1,256,982</b>  | <b>\$1,342,336</b>  | <b>\$1,738,405</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>               |  | 4,294               | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                          |  | <b>\$1,261,276</b>  | <b>\$1,342,336</b>  | <b>\$1,738,405</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>                     |  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.576.001</b> Refugee Language Services Contract |  |                     |                     |                     |

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| CFDA NUMBER/ STRATEGY                       | EXP 2002         | EXP 2003        | BUD 2004        |
|---|------------------|-----------------|-----------------|
| 1 - 3 - 3 PREVENTABLE DISEASES              | 150,374          | 50,912          | 40,000          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            | 3,862            | 1,454           | 1,563           |
| 7 - 1 - 2 INFORMATION RESOURCES             | 114              | 45              | 56              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 2,704            | 1,162           | 1,120           |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 834              | 258             | 257             |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$157,888</b> | <b>\$53,831</b> | <b>\$42,996</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 0                | 0               | 0               |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$157,888</b> | <b>\$53,831</b> | <b>\$42,996</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      |
| <b>93.631.000</b> Developmental Disabilitie |                  |                 |                 |
| 4 - 1 - 3 SPECIAL NEEDS CHILDREN            | 46,285           | 30,571          | 0               |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            | 891              | 2,121           | 0               |
| 7 - 1 - 2 INFORMATION RESOURCES             | 26               | 66              | 0               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            | 624              | 1,695           | 0               |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           | 192              | 377             | 0               |
| <b>TOTAL, ALL STRATEGIES</b>                | <b>\$48,018</b>  | <b>\$34,830</b> | <b>\$0</b>      |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      | 2,137            | 0               | 0               |
| <b>TOTAL, FEDERAL FUNDS</b>                 | <b>\$50,155</b>  | <b>\$34,830</b> | <b>\$0</b>      |
| <b>ADDL GR FOR EMPL BENEFITS</b>            | <b>\$0</b>       | <b>\$0</b>      | <b>\$0</b>      |
| <b>93.667.000</b> Social Svcs Block Grants  |                  |                 |                 |
| 4 - 1 - 2 FAMILY PLANNING                   | 8,879,935        | 9,381,116       | 9,763,700       |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            | 59,701           | 63,273          | 68,028          |
| 7 - 1 - 2 INFORMATION RESOURCES             | 1,755            | 1,971           | 2,441           |

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|---|--|--------------------|--------------------|--------------------|
| 7 - 1 - 3 OTHER SUPPORT SERVICES            |  | 41,800             | 50,550             | 48,737             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           |  | 12,893             | 11,231             | 11,162             |
| <b>TOTAL, ALL STRATEGIES</b>                |  | <b>\$8,996,084</b> | <b>\$9,508,141</b> | <b>\$9,894,068</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |  | 25,453             | 27,113             | 27,113             |
| <b>TOTAL, FEDERAL FUNDS</b>                 |  | <b>\$9,021,537</b> | <b>\$9,535,254</b> | <b>\$9,921,181</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.777.003 CLINICAL LAB AMEND PROGRM</b> |  |                    |                    |                    |
| 3 - 1 - 1 HEALTH CARE STANDARDS             |  | 798,804            | 777,479            | 834,969            |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            |  | 43,035             | 29,384             | 31,593             |
| 7 - 1 - 2 INFORMATION RESOURCES             |  | 1,265              | 920                | 1,137              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            |  | 30,132             | 23,476             | 22,634             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           |  | 9,294              | 5,216              | 5,184              |
| <b>TOTAL, ALL STRATEGIES</b>                |  | <b>\$882,530</b>   | <b>\$836,475</b>   | <b>\$895,517</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |  | 160,004            | 156,317            | 187,741            |
| <b>TOTAL, FEDERAL FUNDS</b>                 |  | <b>\$1,042,534</b> | <b>\$992,792</b>   | <b>\$1,083,258</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.777.005 HEALTH INSURANCE BENEFITS</b> |  |                    |                    |                    |
| 3 - 1 - 1 HEALTH CARE STANDARDS             |  | 1,412,619          | 1,330,221          | 1,433,260          |
| 7 - 1 - 1 CENTRAL ADMINISTRATION            |  | 79,376             | 48,759             | 52,424             |
| 7 - 1 - 2 INFORMATION RESOURCES             |  | 2,334              | 1,519              | 1,881              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES            |  | 55,576             | 38,955             | 37,558             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION           |  | 17,142             | 8,655              | 8,602              |

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|--|--|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>                 |  | <b>\$1,567,047</b>  | <b>\$1,428,109</b>  | <b>\$1,533,725</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>       |  | 251,867             | 253,511             | 321,724             |
| <b>TOTAL, FEDERAL FUNDS</b>                  |  | <b>\$1,818,914</b>  | <b>\$1,681,620</b>  | <b>\$1,855,449</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>             |  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.778.000 Medical Assistance Program</b> |  |                     |                     |                     |
| 1 - 3 - 3 PREVENTABLE DISEASES               |  | 0                   | 0                   | 37,464              |
| 2 - 1 - 1 MEDICAL TRANSPORTATION             |  | 3,604,793           | 3,339,942           | 4,804,278           |
| 2 - 1 - 2 TEXAS HEALTH STEPS (EPSDT) MEDICA  |  | 11,046,924          | 9,231,708           | 12,179,336          |
| 2 - 1 - 3 TEXAS HEALTH STEPS (EPSDT) DENTA   |  | 3,481,215           | 3,598,413           | 3,793,767           |
| 4 - 1 - 2 FAMILY PLANNING                    |  | 928,517             | 422,501             | 1,063,176           |
| 7 - 1 - 1 CENTRAL ADMINISTRATION             |  | 2,932,320           | 1,514,949           | 1,627,643           |
| 7 - 1 - 2 INFORMATION RESOURCES              |  | 86,222              | 47,399              | 58,387              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES             |  | 2,053,087           | 1,210,323           | 1,166,084           |
| 7 - 1 - 4 REGIONAL ADMINISTRATION            |  | 633,271             | 268,906             | 267,069             |
| <b>TOTAL, ALL STRATEGIES</b>                 |  | <b>\$24,766,349</b> | <b>\$19,634,141</b> | <b>\$24,997,204</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>       |  | 3,109,006           | 1,555,752           | 1,555,752           |
| <b>TOTAL, FEDERAL FUNDS</b>                  |  | <b>\$27,875,355</b> | <b>\$21,189,893</b> | <b>\$26,552,956</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>             |  | <b>\$3,109,006</b>  | <b>\$1,555,752</b>  | <b>\$1,555,752</b>  |
| <b>93.855.000 Allergy, Immunology and T</b>  |  |                     |                     |                     |
| 1 - 3 - 1 HIV & STD EDUCATION & SERVICES     |  | 141                 | 0                   | 0                   |
| 1 - 3 - 3 PREVENTABLE DISEASES               |  | 6,248               | 12,527              | 18,020              |
| 7 - 1 - 1 CENTRAL ADMINISTRATION             |  | 116                 | 383                 | 411                 |
| 7 - 1 - 2 INFORMATION RESOURCES              |  | 3                   | 12                  | 15                  |

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|--|----------------|-----------------|-----------------|
| 7 - 1 - 3 OTHER SUPPORT SERVICES           | 81             | 306             | 295             |
| 7 - 1 - 4 REGIONAL ADMINISTRATION          | 25             | 68              | 68              |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$6,614</b> | <b>\$13,296</b> | <b>\$18,809</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 0              | 0               | 0               |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$6,614</b> | <b>\$13,296</b> | <b>\$18,809</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>      |
| <b>93.913.000</b> Grants to States for Ope |                |                 |                 |
| 7 - 1 - 1 CENTRAL ADMINISTRATION           | 0              | 0               | 0               |
| 7 - 1 - 2 INFORMATION RESOURCES            | 0              | 0               | 0               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES           | 0              | 0               | 0               |
| 7 - 1 - 4 REGIONAL ADMINISTRATION          | 0              | 0               | 0               |
| <b>TOTAL, ALL STRATEGIES</b>               | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>      |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>     | 0              | 0               | 0               |
| <b>TOTAL, FEDERAL FUNDS</b>                | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>      |
| <b>ADDL GR FOR EMPL BENEFITS</b>           | <b>\$0</b>     | <b>\$0</b>      | <b>\$0</b>      |
| <b>93.917.000</b> HIV Care Formula Grants  |                |                 |                 |
| 1 - 3 - 1 HIV & STD EDUCATION & SERVICES   | 76,247,064     | 71,968,544      | 63,685,084      |
| 7 - 1 - 1 CENTRAL ADMINISTRATION           | 1,262,731      | 1,615,244       | 1,736,637       |
| 7 - 1 - 2 INFORMATION RESOURCES            | 37,130         | 50,326          | 62,306          |
| 7 - 1 - 3 OTHER SUPPORT SERVICES           | 884,113        | 1,290,450       | 1,244,170       |
| 7 - 1 - 4 REGIONAL ADMINISTRATION          | 272,703        | 286,708         | 284,953         |



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|--|--|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>                   |  | <b>\$78,703,741</b> | <b>\$75,211,272</b> | <b>\$67,013,150</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |  | 271,627             | 266,621             | 226,442             |
| <b>TOTAL, FEDERAL FUNDS</b>                    |  | <b>\$78,975,368</b> | <b>\$75,477,893</b> | <b>\$67,239,592</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.919.001 BREAST &amp; CERVICAL CANCER</b> |  |                     |                     |                     |
| 1 - 3 - 3 PREVENTABLE DISEASES                 |  | 5,793,842           | 7,188,865           | 0                   |
| 4 - 1 - 1 WOMEN AND CHILDREN'S HEALTH SR       |  | 15,837              | 48,694              | 6,251,030           |
| 7 - 1 - 1 CENTRAL ADMINISTRATION               |  | 108,088             | 84,004              | 90,317              |
| 7 - 1 - 2 INFORMATION RESOURCES                |  | 3,178               | 2,617               | 3,240               |
| 7 - 1 - 3 OTHER SUPPORT SERVICES               |  | 75,679              | 67,112              | 64,705              |
| 7 - 1 - 4 REGIONAL ADMINISTRATION              |  | 23,343              | 14,911              | 14,820              |
| <b>TOTAL, ALL STRATEGIES</b>                   |  | <b>\$6,019,967</b>  | <b>\$7,406,203</b>  | <b>\$6,424,112</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>         |  | 0                   | 0                   | 0                   |
| <b>TOTAL, FEDERAL FUNDS</b>                    |  | <b>\$6,019,967</b>  | <b>\$7,406,203</b>  | <b>\$6,424,112</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>               |  | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.919.002 CANCER CONTROL PROGRAM</b>       |  |                     |                     |                     |
| 1 - 3 - 3 PREVENTABLE DISEASES                 |  | 521,435             | 111,980             | 287,010             |
| 7 - 1 - 1 CENTRAL ADMINISTRATION               |  | 10,026              | 954                 | 1,026               |
| 7 - 1 - 2 INFORMATION RESOURCES                |  | 295                 | 30                  | 37                  |
| 7 - 1 - 3 OTHER SUPPORT SERVICES               |  | 7,020               | 762                 | 735                 |
| 7 - 1 - 4 REGIONAL ADMINISTRATION              |  | 2,165               | 169                 | 168                 |

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| CFDA NUMBER/ STRATEGY                       |                                | EXP 2002            | EXP 2003            | BUD 2004            |
|---|--------------------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>                |                                | <b>\$540,941</b>    | <b>\$113,895</b>    | <b>\$288,976</b>    |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |                                | 22,454              | 14,070              | 34,712              |
| <b>TOTAL, FEDERAL FUNDS</b>                 |                                | <b>\$563,395</b>    | <b>\$127,965</b>    | <b>\$323,688</b>    |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |                                | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.940.000</b> HIV Prevention Activities |                                |                     |                     |                     |
| 1 - 3 - 1                                   | HIV & STD EDUCATION & SERVICES | 11,791,873          | 13,756,422          | 15,403,008          |
| 7 - 1 - 1                                   | CENTRAL ADMINISTRATION         | 121,981             | 79,697              | 85,687              |
| 7 - 1 - 2                                   | INFORMATION RESOURCES          | 3,587               | 2,483               | 3,074               |
| 7 - 1 - 3                                   | OTHER SUPPORT SERVICES         | 85,406              | 63,672              | 61,388              |
| 7 - 1 - 4                                   | REGIONAL ADMINISTRATION        | 26,343              | 14,146              | 14,060              |
| <b>TOTAL, ALL STRATEGIES</b>                |                                | <b>\$12,029,190</b> | <b>\$13,916,420</b> | <b>\$15,567,217</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |                                | 273,744             | 241,713             | 270,285             |
| <b>TOTAL, FEDERAL FUNDS</b>                 |                                | <b>\$12,302,934</b> | <b>\$14,158,133</b> | <b>\$15,837,502</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |                                | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.940.001</b> HIV PREVENTION EVALUATION |                                |                     |                     |                     |
| 1 - 3 - 1                                   | HIV & STD EDUCATION & SERVICES | 0                   | 0                   | 226,699             |
| 7 - 1 - 1                                   | CENTRAL ADMINISTRATION         | 0                   | 0                   | 2,407               |
| 7 - 1 - 2                                   | INFORMATION RESOURCES          | 0                   | 0                   | 86                  |
| 7 - 1 - 3                                   | OTHER SUPPORT SERVICES         | 0                   | 0                   | 1,724               |
| 7 - 1 - 4                                   | REGIONAL ADMINISTRATION        | 0                   | 0                   | 395                 |

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| CFDA NUMBER/ STRATEGY                  |                                | EXP 2002         | EXP 2003         | BUD 2004         |
|--|--------------------------------|------------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                                | <b>\$0</b>       | <b>\$0</b>       | <b>\$231,311</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                | <b>\$0</b>       | <b>\$0</b>       | <b>\$231,311</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.941.000</b>                      | HIV Demonstration, Resea       |                  |                  |                  |
| 1 - 3 - 1                              | HIV & STD EDUCATION & SERVICES | 226,264          | 200,209          | 212,365          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION         | 701              | 763              | 820              |
| 7 - 1 - 2                              | INFORMATION RESOURCES          | 21               | 24               | 29               |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES         | 491              | 610              | 588              |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION        | 151              | 135              | 135              |
| <b>TOTAL, ALL STRATEGIES</b>           |                                | <b>\$227,628</b> | <b>\$201,741</b> | <b>\$213,937</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                | <b>\$227,628</b> | <b>\$201,741</b> | <b>\$213,937</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.941.001</b>                      | HIV Prev Counseling-Tool Dev   |                  |                  |                  |
| 1 - 3 - 1                              | HIV & STD EDUCATION & SERVICES | 88,561           | 199,540          | 256,935          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION         | 798              | 940              | 1,011            |
| 7 - 1 - 2                              | INFORMATION RESOURCES          | 23               | 29               | 36               |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES         | 559              | 751              | 724              |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION        | 172              | 167              | 166              |

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|---|--------------------------------|--------------------|--------------------|--------------------|
| <b>TOTAL, ALL STRATEGIES</b>                |                                | <b>\$90,113</b>    | <b>\$201,427</b>   | <b>\$258,872</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |                                | 0                  | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                 |                                | <b>\$90,113</b>    | <b>\$201,427</b>   | <b>\$258,872</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |                                | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.944.000</b> Human Immunodeficiency V  |                                |                    |                    |                    |
| 1 - 3 - 1                                   | HIV & STD EDUCATION & SERVICES | 2,067,576          | 2,428,960          | 2,782,735          |
| 7 - 1 - 1                                   | CENTRAL ADMINISTRATION         | 34,315             | 27,535             | 29,605             |
| 7 - 1 - 2                                   | INFORMATION RESOURCES          | 1,009              | 858                | 1,062              |
| 7 - 1 - 3                                   | OTHER SUPPORT SERVICES         | 24,026             | 21,998             | 21,209             |
| 7 - 1 - 4                                   | REGIONAL ADMINISTRATION        | 7,411              | 4,888              | 4,858              |
| <b>TOTAL, ALL STRATEGIES</b>                |                                | <b>\$2,134,337</b> | <b>\$2,484,239</b> | <b>\$2,839,469</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |                                | 134,796            | 141,565            | 171,838            |
| <b>TOTAL, FEDERAL FUNDS</b>                 |                                | <b>\$2,269,133</b> | <b>\$2,625,804</b> | <b>\$3,011,307</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |                                | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.944.001</b> HIV Prevention Evaluation |                                |                    |                    |                    |
| 1 - 3 - 1                                   | HIV & STD EDUCATION & SERVICES | 23,399             | 174,437            | 0                  |
| <b>TOTAL, ALL STRATEGIES</b>                |                                | <b>\$23,399</b>    | <b>\$174,437</b>   | <b>\$0</b>         |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |                                |                    |                    |                    |
| <b>TOTAL, FEDERAL FUNDS</b>                 |                                |                    |                    |                    |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |                                | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.945.000</b> ASSISTANCE PROGRAM FOR C  |                                |                    |                    |                    |
| 1 - 3 - 3                                   | PREVENTABLE DISEASES           | 0                  | 186,296            | 0                  |

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|--|--------------------------------|-----------------|------------------|------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                                | <b>\$0</b>      | <b>\$186,296</b> | <b>\$0</b>       |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                | 0               | 16,238           | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                | <b>\$0</b>      | <b>\$202,534</b> | <b>\$0</b>       |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.947.000</b>                      | Tuberculosis Demonstrati       |                 |                  |                  |
| 1 - 3 - 3                              | PREVENTABLE DISEASES           | 20,152          | 3,508            | 442,646          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION         | 38              | 592              | 636              |
| 7 - 1 - 2                              | INFORMATION RESOURCES          | 1               | 18               | 23               |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES         | 27              | 473              | 456              |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION        | 8               | 105              | 104              |
| <b>TOTAL, ALL STRATEGIES</b>           |                                | <b>\$20,226</b> | <b>\$4,696</b>   | <b>\$443,865</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                | 0               | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                | <b>\$20,226</b> | <b>\$4,696</b>   | <b>\$443,865</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                | <b>\$0</b>      | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.977.000</b>                      | Preventive Health Servic       |                 |                  |                  |
| 1 - 3 - 1                              | HIV & STD EDUCATION & SERVICES | 4,729,511       | 5,356,703        | 7,066,305        |
| 3 - 2 - 1                              | LABORATORY                     | 846,998         | 737,464          | 847,000          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION         | 81,758          | 92,280           | 99,215           |
| 7 - 1 - 2                              | INFORMATION RESOURCES          | 2,404           | 2,875            | 3,560            |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES         | 57,243          | 73,724           | 71,080           |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION        | 17,657          | 16,380           | 16,279           |

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|---|--|--------------------|--------------------|--------------------|
| <b>TOTAL, ALL STRATEGIES</b>                      |  | <b>\$5,735,571</b> | <b>\$6,279,426</b> | <b>\$8,103,439</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>            |  | 175,098            | 193,114            | 272,120            |
| <b>TOTAL, FEDERAL FUNDS</b>                       |  | <b>\$5,910,669</b> | <b>\$6,472,540</b> | <b>\$8,375,559</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>                  |  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.977.001</b> Communicable Disease Prevention |  |                    |                    |                    |
| 1 - 3 - 1 HIV & STD EDUCATION & SERVICES          |  | 1,114              | 0                  | 2,854              |
| 1 - 3 - 3 PREVENTABLE DISEASES                    |  | 54,082             | 0                  | 0                  |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                  |  | 2,215              | 0                  | 567                |
| 7 - 1 - 2 INFORMATION RESOURCES                   |  | 65                 | 0                  | 20                 |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                  |  | 1,551              | 0                  | 406                |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                 |  | 478                | 0                  | 93                 |
| <b>TOTAL, ALL STRATEGIES</b>                      |  | <b>\$59,505</b>    | <b>\$0</b>         | <b>\$3,940</b>     |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>            |  | 8,178              | 0                  | 0                  |
| <b>TOTAL, FEDERAL FUNDS</b>                       |  | <b>\$67,683</b>    | <b>\$0</b>         | <b>\$3,940</b>     |
| <b>ADDL GR FOR EMPL BENEFITS</b>                  |  | <b>\$0</b>         | <b>\$0</b>         | <b>\$0</b>         |
| <b>93.977.002</b> STD Prevalence Trend Monitoring |  |                    |                    |                    |
| 1 - 3 - 1 HIV & STD EDUCATION & SERVICES          |  | 4,805              | 0                  | 6,319              |
| 7 - 1 - 1 CENTRAL ADMINISTRATION                  |  | 702                | 0                  | 0                  |
| 7 - 1 - 2 INFORMATION RESOURCES                   |  | 21                 | 0                  | 0                  |
| 7 - 1 - 3 OTHER SUPPORT SERVICES                  |  | 491                | 0                  | 0                  |
| 7 - 1 - 4 REGIONAL ADMINISTRATION                 |  | 152                | 0                  | 0                  |

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| <b>TOTAL, ALL STRATEGIES</b>                |                                | <b>\$6,171</b>   | <b>\$0</b>       | <b>\$6,319</b>   |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |                                | 0                | 0                | 0                |
| <b>TOTAL, FEDERAL FUNDS</b>                 |                                | <b>\$6,171</b>   | <b>\$0</b>       | <b>\$6,319</b>   |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |                                | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.978.000</b> STD Research              |                                |                  |                  |                  |
| 1 - 3 - 1                                   | HIV & STD EDUCATION & SERVICES | 282,258          | 250,735          | 302,163          |
| 7 - 1 - 1                                   | CENTRAL ADMINISTRATION         | 1,580            | 2,514            | 2,703            |
| 7 - 1 - 2                                   | INFORMATION RESOURCES          | 46               | 78               | 97               |
| 7 - 1 - 3                                   | OTHER SUPPORT SERVICES         | 1,106            | 2,008            | 1,936            |
| 7 - 1 - 4                                   | REGIONAL ADMINISTRATION        | 341              | 446              | 443              |
| <b>TOTAL, ALL STRATEGIES</b>                |                                | <b>\$285,331</b> | <b>\$255,781</b> | <b>\$307,342</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>      |                                | 7,938            | 6,105            | 7,312            |
| <b>TOTAL, FEDERAL FUNDS</b>                 |                                | <b>\$293,269</b> | <b>\$261,886</b> | <b>\$314,654</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>            |                                | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.987.000</b> Health Programs for Refug |                                |                  |                  |                  |
| 1 - 3 - 3                                   | PREVENTABLE DISEASES           | 157,237          | 278,367          | 183,850          |
| 7 - 1 - 1                                   | CENTRAL ADMINISTRATION         | 4,124            | 5,310            | 5,709            |
| 7 - 1 - 2                                   | INFORMATION RESOURCES          | 121              | 165              | 205              |
| 7 - 1 - 3                                   | OTHER SUPPORT SERVICES         | 2,887            | 4,242            | 4,090            |
| 7 - 1 - 4                                   | REGIONAL ADMINISTRATION        | 891              | 943              | 937              |

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| <b>TOTAL, ALL STRATEGIES</b>           |                           | <b>\$165,260</b> | <b>\$289,027</b> | <b>\$194,791</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                           | 19,158           | 19,937           | 26,832           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                           | <b>\$184,418</b> | <b>\$308,964</b> | <b>\$221,623</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.988.000</b>                      | Diabetes Control Programs |                  |                  |                  |
| 1 - 3 - 3                              | PREVENTABLE DISEASES      | 721,237          | 515,668          | 798,649          |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION    | 16,575           | 17,816           | 19,155           |
| 7 - 1 - 2                              | INFORMATION RESOURCES     | 487              | 555              | 687              |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES    | 11,605           | 14,234           | 13,723           |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION   | 3,580            | 3,162            | 3,143            |
| <b>TOTAL, ALL STRATEGIES</b>           |                           | <b>\$753,484</b> | <b>\$551,435</b> | <b>\$835,357</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                           | 64,340           | 62,120           | 67,916           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                           | <b>\$817,824</b> | <b>\$613,555</b> | <b>\$903,273</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                           | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>93.991.000</b>                      | Preventive Health and Hea |                  |                  |                  |
| 1 - 1 - 1                              | BORDER HEALTH & COLONIAS  | 311,420          | 269,140          | 262,587          |
| 1 - 3 - 3                              | PREVENTABLE DISEASES      | 1,486,206        | 934,712          | 991,548          |
| 3 - 1 - 1                              | HEALTH CARE STANDARDS     | 187,374          | 0                | 0                |
| 5 - 2 - 4                              | PUBLIC HEALTH SERVICES    | 1,789,381        | 2,624,866        | 3,528,079        |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION    | 455,559          | 113,913          | 102,990          |
| 7 - 1 - 2                              | INFORMATION RESOURCES     | 3,411            | 2,985            | 3,695            |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES    | 99,343           | 88,341           | 97,077           |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION   | 25,053           | 17,006           | 16,899           |



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|--|--------------------------------|---------------------|---------------------|---------------------|
| <b>TOTAL, ALL STRATEGIES</b>           |                                | <b>\$4,357,747</b>  | <b>\$4,050,963</b>  | <b>\$5,002,875</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                | 401,578             | 379,757             | 501,278             |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                | <b>\$4,759,325</b>  | <b>\$4,430,720</b>  | <b>\$5,504,153</b>  |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>93.994.000</b>                      | Maternal and Child Healt       |                     |                     |                     |
| 1 - 3 - 1                              | HIV & STD EDUCATION & SERVICES | 6,183               | 0                   | 0                   |
| 1 - 3 - 3                              | PREVENTABLE DISEASES           | 1,719,649           | 757,150             | 1,033,787           |
| 3 - 2 - 1                              | LABORATORY                     | 3,279,591           | 3,084,873           | 2,589,648           |
| 4 - 1 - 1                              | WOMEN AND CHILDREN'S HEALTH SR | 17,045,381          | 15,141,868          | 18,982,382          |
| 4 - 1 - 3                              | SPECIAL NEEDS CHILDREN         | 7,145,796           | 7,944,395           | 12,175,247          |
| 5 - 1 - 2                              | HEALTH DATA & POLICY           | 19,636              | 0                   | 92,760              |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION         | 1,098,244           | 556,340             | 598,152             |
| 7 - 1 - 2                              | INFORMATION RESOURCES          | 165,208             | 232,072             | 21,463              |
| 7 - 1 - 3                              | OTHER SUPPORT SERVICES         | 768,645             | 444,468             | 428,534             |
| 7 - 1 - 4                              | REGIONAL ADMINISTRATION        | 237,089             | 98,742              | 98,146              |
| <b>TOTAL, ALL STRATEGIES</b>           |                                | <b>\$31,485,422</b> | <b>\$28,259,908</b> | <b>\$36,020,119</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b> |                                | 2,004,720           | 1,438,303           | 1,648,329           |
| <b>TOTAL, FEDERAL FUNDS</b>            |                                | <b>\$33,490,142</b> | <b>\$29,698,211</b> | <b>\$37,668,448</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>       |                                | <b>\$0</b>          | <b>\$0</b>          | <b>\$0</b>          |
| <b>96.000.001</b>                      | ENUMERATION AT BIRTH           |                     |                     |                     |
| 5 - 1 - 1                              | VITAL STATISTICS SYSTEM        | 375,017             | 308,295             | 551,898             |
| 5 - 1 - 2                              | HEALTH DATA & POLICY           | 99,616              | 90,741              | 74,684              |
| 7 - 1 - 1                              | CENTRAL ADMINISTRATION         | 18,318              | 18,844              | 20,260              |

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| 7 - 1 - 2 INFORMATION RESOURCES          | 96,886           | 75,400           | 727              |
| 7 - 1 - 3 OTHER SUPPORT SERVICES         | 12,826           | 15,055           | 14,515           |
| 7 - 1 - 4 REGIONAL ADMINISTRATION        | 3,956            | 3,345            | 3,324            |
| <b>TOTAL, ALL STRATEGIES</b>             | <b>\$606,619</b> | <b>\$511,680</b> | <b>\$665,408</b> |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>   | 70,986           | 61,130           | 62,433           |
| <b>TOTAL, FEDERAL FUNDS</b>              | <b>\$677,605</b> | <b>\$572,810</b> | <b>\$727,841</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |
| <b>96.000.002 DEATH RECORDS-ST OF TX</b> |                  |                  |                  |
| 5 - 1 - 1 VITAL STATISTICS SYSTEM        | 43,405           | 34,875           | 54,843           |
| 5 - 1 - 2 HEALTH DATA & POLICY           | 48,139           | 36,482           | 37,660           |
| 7 - 1 - 1 CENTRAL ADMINISTRATION         | 2,300            | 0                | 0                |
| 7 - 1 - 2 INFORMATION RESOURCES          | 68               | 0                | 0                |
| 7 - 1 - 3 OTHER SUPPORT SERVICES         | 1,610            | 0                | 0                |
| 7 - 1 - 4 REGIONAL ADMINISTRATION        | 497              | 0                | 0                |
| <b>TOTAL, ALL STRATEGIES</b>             | <b>\$96,019</b>  | <b>\$71,357</b>  | <b>\$92,503</b>  |
| <b>ADDL FED FNDS FOR EMPL BENEFITS</b>   | 8,471            | 7,356            | 10,561           |
| <b>TOTAL, FEDERAL FUNDS</b>              | <b>\$104,490</b> | <b>\$78,713</b>  | <b>\$103,064</b> |
| <b>ADDL GR FOR EMPL BENEFITS</b>         | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>       |

**IV.B. FEDERAL FUNDS SUPPORTING SCHEDULE**  
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **1/6/2004**  
TIME: **12:32:24PM**

Agency code: **501**                      Agency name: Department of Health

| CFDA NUMBER/ STRATEGY                                    |                                 | EXP 2002    | EXP 2003    | BUD 2004    |
|--|---------------------------------|-------------|-------------|-------------|
| <b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b> |                                 |             |             |             |
| 00.501.029   | HAZARDOUS SUBSTANCE CHKS        | 342         | 20          | 6,603       |
| 10.475.000   | Cooperative Agreements w        | 3,752,638   | 3,649,677   | 3,754,550   |
| 10.475.001   | FIELD AUTO/INFO MGMT            | 29,469      | 52,548      | 29,000      |
| 10.557.000   | Special Supplemental Nut        | 35,000      | 0           | 0           |
| 10.557.001   | SPECIAL SUPPL FOOD WIC          | 378,842,718 | 435,351,400 | 401,684,520 |
| 10.557.003   | FARMER'S MARKET COUPON          | 1,479,212   | 1,636,450   | 1,643,925   |
| 10.557.008   | WIC INFRASTRUCTURE GRANT        | 78,041      | 0           | 0           |
| 10.557.009   | WIC Electronic Benefit Transfer | 98,138      | 71,341      | 690,500     |
| 10.557.010   | TX-Mexico Border Colonias       | 180,000     | 0           | 0           |
| 10.557.011   | Call Center                     | 0           | 1,808       | 120,393     |
| 10.557.012   | Very Small Aperture Terminal    | 0           | 44,583      | 987,713     |
| 11.419.000   | Coastal Zone Management         | 69,885      | 6,356       | 0           |
| 14.241.000   | Housing Opportunities for       | 2,370,347   | 2,853,134   | 2,782,874   |
| 20.600.000   | State and Community Highw       | 0           | 18,350      | 0           |
| 20.600.002   | CAR SEAT & OCCUPANT PROJ        | 610,111     | 1,052,705   | 1,467,710   |

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Agency code: **501**      Agency name: Department of Health

| <b>CFDA NUMBER/ STRATEGY</b>                      | <b>EXP 2002</b> | <b>EXP 2003</b> | <b>BUD 2004</b> |
|---|-----------------|-----------------|-----------------|
| 20.600.003    SENIOR CITIZEN OCCUPANT             | 71,557          | 0               | 0               |
| 20.600.013    CHILD PASSENGER SAFETY              | 212,118         | 5,335           | 0               |
| 20.600.014    BICYCLE HELMET DISTRIB              | 17,547          | 0               | 0               |
| 20.600.016    Stand Child Pass Safety Workshops   | 106,302         | 0               | 0               |
| 20.600.017    National Highway Traffic Safety     | 31,210          | 0               | 0               |
| 20.600.018    EMS/RAC Child Passenger Safety Ed   | 438,970         | 60,002          | 0               |
| 20.605.000    Incentives to Prevent Drunk Driving | 4,081,157       | 105,499         | 190,126         |
| 66.001.000    Air Pollution Control Pro           | 295,302         | 179,670         | 260,481         |
| 66.032.000    State Indoor Radon Grants           | 532             | 4,813           | 37,362          |
| 66.605.000    PPG PERFORMANCE PARTNERSH           | 59,710          | 0               | 0               |
| 66.701.002    TX PCB SCHOOL COMPLIANCE            | 63,643          | 62,206          | 130,019         |
| 66.707.000    TSCA Title IV State Lead            | 193,409         | 226,852         | 239,431         |
| 66.930.000    US-MEXICO BORDER GRANTS             | 0               | 11,737          | 0               |
| 77.000.000  | 1,531           | 0               | 0               |
| 81.092.000    ENVIRONMENTAL RESTORATION           | 0               | 0               | 0               |
| 81.106.000    Transport of Transuranic            | 166,114         | 159,789         | 181,786         |
| 81.119.000    State Energy Pgm Special Projects   | 250,151         | 280,959         | 195,645         |
| 83.503.000    Civil Defense_State and L           | 295,854         | 9,647           | 0               |

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| <b>CFDA NUMBER/ STRATEGY</b>                        | <b>EXP 2002</b> | <b>EXP 2003</b> | <b>BUD 2004</b> |
|---|-----------------|-----------------|-----------------|
| 83.522.000      RADIOLOGICAL DEFENSE                | 74,084          | 63,374          | 73,358          |
| 83.552.000      Emergency Manage Perf Grants        | 169,806         | 121,877         | 145,620         |
| 93.000.004      VITAL STAT. COOP PROGRAM            | 576,831         | 613,068         | 693,623         |
| 93.000.005      FDA FOOD INSPECTIONS                | 157,371         | 50,448          | 347,762         |
| 93.000.009      NATIONAL DEATH INDEX                | 37,033          | 132,855         | 77,834          |
| 93.000.010      TISSUE RESIDUE INSPECTION           | 30,056          | 29,420          | 61,080          |
| 93.000.014      FDA CERT. MAMMOG FACILIT            | 334,275         | 288,466         | 444,187         |
| 93.000.024      Indoor Use of Methyl Parathion      | 11,126          | 17,055          | 0               |
| 93.000.026      Border Health Commission            | 56,911          | 307,286         | 343,392         |
| 93.003.000      Public Health and Social            | 359,416         | 7,921,810       | 33,164,656      |
| 93.103.000      Food and Drug Administrat           | 4,660           | 3,862           | 4,787           |
| 93.110.000      Maternal and Child Health           | 0               | 34,948          | 0               |
| 93.110.001      GENETICS NETWORK FOR TEXA           | 74,011          | 0               | 0               |
| 93.110.005      STATE SYS DEV INITIATIVE            | 48,040          | 60,728          | 83,807          |
| 93.110.010      TX State Genetics & Integrated Data | 35,964          | 49,364          | 89,843          |
| 93.116.000      Project & Coop Agreements: TB       | 5,051,296       | 5,294,215       | 5,260,861       |
| 93.116.001      Tuberculosis Epidemiologic Studies  | 5,877           | 30,159          | 0               |
| 93.118.002      SURVEILLANCE OF PED AIDS            | 314,844         | 303,327         | 342,429         |

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| <b>CFDA NUMBER/ STRATEGY</b>                   | <b>EXP 2002</b> | <b>EXP 2003</b> | <b>BUD 2004</b> |
|--|-----------------|-----------------|-----------------|
| 93.127.000 Emergency Medical Servic            | 0               | 0               | 0               |
| 93.127.001 EMSC Partnership Grants             | 32,258          | 69,020          | 80,188          |
| 93.130.000 Primary Care Services_Res           | 261,640         | 236,460         | 544,707         |
| 93.136.000 Injury Prevention and Con           | 0               | 43,977          | 0               |
| 93.136.002 STATE INJURY INTERVENTION           | 9,360           | 0               | 22,439          |
| 93.161.001 SURV HAZARDOUS SUBSTANCE            | 135,196         | 134,586         | 141,523         |
| 93.161.003 Health Program for Toxic Substances | 0               | 0               | 218,521         |
| 93.161.004 SURV KOPPERS COUNTY                 | 0               | 0               | 79,448          |
| 93.161.008 Building Capacity Health Assessmts  | 114,715         | 205,834         | 0               |
| 93.161.009 Determining Prevalence of MS        | 29,341          | 12,412          | 0               |
| 93.184.000 Disabilities Prevention             | 98,244          | 0               | 0               |
| 93.197.000 Childhood Lead Poisoning            | 514,576         | 613,397         | 920,007         |
| 93.215.000 Hansen s Disease National           | 208,934         | 255,583         | 301,203         |
| 93.217.000 Family Planning_Services            | 12,547,346      | 15,771,858      | 12,486,085      |
| 93.234.000 TRAUMATIC BRAIN INJURY              | 255,840         | 145,262         | 0               |
| 93.235.000 ABSTINENCE EDUCATION                | 5,801,277       | 5,476,592       | 4,748,995       |
| 93.241.000 State Rural Hospital Program        | 0               | 0               | 0               |
| 93.259.000 Rural Access to Emergency Devices   | 0               | 256,020         | 0               |

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Agency code: **501** Agency name: Department of Health

| <b>CFDA NUMBER/ STRATEGY</b>                   | <b>EXP 2002</b> | <b>EXP 2003</b> | <b>BUD 2004</b> |
|--|-----------------|-----------------|-----------------|
| 93.262.002 SENTINEL EVENT NOTIFICATI           | 150,105         | 82,616          | 126,638         |
| 93.268.000 Immunization Gr                     | 10,870,542      | 15,812,105      | 13,125,522      |
| 93.283.000 CENTERS FOR DISEASE CONTR           | 1,755           | 29,929          | 0               |
| 93.283.001 CHRONIC DISEASE PREVENTIO           | 136,105         | 117,709         | 216,364         |
| 93.283.003 ELEVATED BLOOD LEAD LEVEL           | 8,914           | 6,547           | 23,420          |
| 93.283.007 TOBACCO USE PREVENTION              | 810,587         | 723,059         | 890,834         |
| 93.283.011 STATE EPIDEMIOLOGY & LAB            | 545,274         | 1,804,439       | 1,156,926       |
| 93.283.012 STUDY HEALTH TEXAS/MEXIO            | 111,730         | 0               | 0               |
| 93.283.013 CENTERS PREVENT BIRTH DEF           | 958,371         | 905,454         | 838,072         |
| 93.283.014 NAT'L PROG OF CANCER REGI           | 1,544,772       | 1,389,712       | 2,443,402       |
| 93.283.015 5 A DAY NUTRITION PROGRAM           | 30,723          | 0               | 0               |
| 93.283.017 Pub Health Prep/Rsp for Bioterriosm | 3,378,443       | 40,519,407      | 66,145,533      |
| 93.283.018 Nutrition to Prevent Obesity        | 340,124         | 530,779         | 434,836         |
| 93.283.019 PREGNANCY RISK MONITORING           | 61,517          | 70,992          | 128,466         |
| 93.283.020 Asthma-Public Hlth Perspective      | 67,715          | 267,850         | 202,836         |
| 93.558.667 TANF to Title XX                    | 21,038,985      | 21,918,863      | 21,384,331      |
| 93.566.000 Refugee and Entrant Assis           | 1,256,982       | 1,342,336       | 1,738,405       |
| 93.576.001 Refugee Language Services Contract  | 157,888         | 53,831          | 42,996          |

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| <b>CFDA NUMBER/ STRATEGY</b>               | <b>EXP 2002</b> | <b>EXP 2003</b> | <b>BUD 2004</b> |
|--|-----------------|-----------------|-----------------|
| 93.631.000    Developmental Disabilitie    | 48,018          | 34,830          | 0               |
| 93.667.000    Social Svcs Block Grants     | 8,996,084       | 9,508,141       | 9,894,068       |
| 93.777.003    CLINICAL LAB AMEND PROGRM    | 882,530         | 836,475         | 895,517         |
| 93.777.005    HEALTH INSURANCE BENEFITS    | 1,567,047       | 1,428,109       | 1,533,725       |
| 93.778.000    Medical Assistance Program   | 24,766,349      | 19,634,141      | 24,997,204      |
| 93.855.000    Allergy, Immunology and T    | 6,614           | 13,296          | 18,809          |
| 93.913.000    Grants to States for Ope     | 0               | 0               | 0               |
| 93.917.000    HIV Care Formula Grants      | 78,703,741      | 75,211,272      | 67,013,150      |
| 93.919.001    BREAST & CERVICAL CANCER     | 6,019,967       | 7,406,203       | 6,424,112       |
| 93.919.002    CANCER CONTROL PROGRAM       | 540,941         | 113,895         | 288,976         |
| 93.940.000    HIV Prevention Activities    | 12,029,190      | 13,916,420      | 15,567,217      |
| 93.940.001    HIV PREVENTION EVALUATION    | 0               | 0               | 231,311         |
| 93.941.000    HIV Demonstration, Resea     | 227,628         | 201,741         | 213,937         |
| 93.941.001    HIV Prev Counseling-Tool Dev | 90,113          | 201,427         | 258,872         |
| 93.944.000    Human Immunodeficiency V     | 2,134,337       | 2,484,239       | 2,839,469       |
| 93.944.001    HIV Prevention Evaluation    | 23,399          | 174,437         | 0               |
| 93.945.000    ASSISTANCE PROGRAM FOR C     | 0               | 186,296         | 0               |
| 93.947.000    Tuberculosis Demonstrati     | 20,226          | 4,696           | 443,865         |



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| <b>CFDA NUMBER/ STRATEGY</b>                    | <b>EXP 2002</b>      | <b>EXP 2003</b>      | <b>BUD 2004</b>      |
|---|----------------------|----------------------|----------------------|
| 93.977.000      Preventive Health Servic        | 5,735,571            | 6,279,426            | 8,103,439            |
| 93.977.001      Communicable Disease Prevention | 59,505               | 0                    | 3,940                |
| 93.977.002      STD Prevalence Trend Monitoring | 6,171                | 0                    | 6,319                |
| 93.978.000      STD Research                    | 285,331              | 255,781              | 307,342              |
| 93.987.000      Health Programs for Refug       | 165,260              | 289,027              | 194,791              |
| 93.988.000      Diabetes Control Programs       | 753,484              | 551,435              | 835,357              |
| 93.991.000      Preventive Health and Hea       | 4,357,747            | 4,050,963            | 5,002,875            |
| 93.994.000      Maternal and Child Healt        | 31,485,422           | 28,259,908           | 36,020,119           |
| 96.000.001      ENUMERATION AT BIRTH            | 606,619              | 511,680              | 665,408              |
| 96.000.002      DEATH RECORDS-ST OF TX          | 96,019               | 71,357               | 92,503               |
| <b>TOTAL, ALL STRATEGIES</b>                    | \$642,259,181        | \$741,588,967        | \$765,829,899        |
| <b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b> | 13,625,547           | 11,953,744           | 13,667,969           |
| <b>TOTAL, FEDERAL FUNDS</b>                     | <b>\$655,884,728</b> | <b>\$753,542,711</b> | <b>\$779,497,868</b> |
| <b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>         | <b>\$3,109,006</b>   | <b>\$1,555,752</b>   | <b>\$1,555,752</b>   |